

Vote: 504 Bugiri District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:504 Bugiri District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bugiri District

Date: 16/10/2014

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 504 Bugiri District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	557,824	81,771	15%
2a. Discretionary Government Transfers	2,146,303	470,924	22%
2b. Conditional Government Transfers	16,518,831	4,066,836	25%
2c. Other Government Transfers	6,835,596	179,606	3%
3. Local Development Grant	738,496	184,624	25%
4. Donor Funding	1,036,130	56,534	5%
Total Revenues	27,833,179	5,040,294	18%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	755,217	201,768	185,570	27%	25%	92%
2 Finance	976,630	100,874	92,800	10%	10%	92%
3 Statutory Bodies	641,173	122,104	113,709	19%	18%	93%
4 Production and Marketing	1,875,610	444,249	323,436	24%	17%	73%
5 Health	3,919,798	558,092	563,302	14%	14%	101%
6 Education	11,232,148	2,936,014	2,925,309	26%	26%	100%
7a Roads and Engineering	6,477,133	246,741	140,488	4%	2%	57%
7b Water	742,970	184,878	178,250	25%	24%	96%
8 Natural Resources	189,127	28,900	27,446	15%	15%	95%
9 Community Based Services	576,667	90,811	73,741	16%	13%	81%
10 Planning	377,167	50,631	31,106	13%	8%	61%
11 Internal Audit	69,539	14,813	14,813	21%	21%	100%
Grand Total	27,833,179	4,979,875	4,669,969	18%	17%	94%
Wage Rec't:	12,176,716	2,660,810	2,638,016	22%	22%	99%
Non Wage Rec't:	5,620,499	1,360,502	1,202,978	24%	21%	88%
Domestic Dev't	8,999,834	901,380	773,660	10%	9%	86%
Donor Dev't	1,036,130	57,184	55,316	6%	5%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The overall cumulative outturn as at 30th/9/2013 was shs. 5,059,896,000 which was 18% of the overall approved budget of shs. 27,833,179,000. Failure to achieve the expected 25% overall outturn was attributed to low outturn performance for other central government transfers at only 3%, low performance in donor funds at which only 5%, local revenue outturn 15%, and also the discretionary central government transfers. Of the shs. 5,059,896,000 released, shs. 4,992,124,000 as at 30th/9/2013 had been disbursed to the various departments (98.7% of the releases). By 30th/9/2013, 16% of the overall budget of shs 27,833,179,000 had been spent and 91% of shs 4,556,475,000 had been spent across all the departments which reflects 91% absorption for the first quarter releases of shs 5,059,896,000. The 91% absorption was achieved because of the improvement in the release schedule for the funds from the Ministry of Finance Planning and

Vote: 504 Bugiri District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

Economic Development to local governments and also the rolled over payments for capital projects who funds were not released during fourth quarter of the FY2012/13, which only required processing payments without involving procurement processes. Failure to achieve 100% absorption was partly due to procurement processes which were still ongoing at advertisement level and also delays in IFMS transaction processing. However, by 30th/9/2013, shs. 67,772,000 had not yet transferred to operational accounts. These were for CDD projects who process for appraising the beneficiary groups was not complete.

Vote: 504 Bugiri District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	557,824	81,771	15%
Application Fees	15,578	774	5%
Business licences	2,256	28	1%
Agency Fees	58,125	8,340	14%
Land Fees	6,451	3,987	62%
Local Service Tax	42,487	16,893	40%
Locally Raised Revenues	394,244	50,561	13%
Sale of (Produced) Government Properties/assets	13,072	0	0%
Market/Gate Charges	7,418	511	7%
Miscellaneous	8,218	677	8%
Occupational Permits	4,577	0	0%
Park Fees	5,398	0	0%
2a. Discretionary Government Transfers	2,146,303	470,924	22%
District Unconditional Grant - Non Wage	655,028	163,757	25%
District Equalisation Grant	99,225	24,806	25%
Hard to reach allowances	12,833	246	2%
Urban Unconditional Grant - Non Wage	106,999	26,750	25%
Transfer of Urban Unconditional Grant - Wage	125,194	18,771	15%
Transfer of District Unconditional Grant - Wage	1,147,023	236,594	21%
2b. Conditional Government Transfers	16,518,831	4,066,836	25%
Conditional Grant to PHC- Non wage	185,669	46,417	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	33%
Conditional transfer for Rural Water	674,703	168,676	25%
Conditional Grant to Women Youth and Disability Grant	17,879	4,470	25%
Conditional Grant to Tertiary Salaries	279,549	40,809	15%
Conditional Grant to SFG	674,086	168,521	25%
Conditional Grant to Secondary Salaries	1,036,202	308,600	30%
Conditional Grant to Secondary Education	1,213,681	404,560	33%
Conditional Grant to Primary Salaries	6,802,971	1,682,918	25%
Conditional transfers to DSC Operational Costs	39,733	9,933	25%
Conditional Grant to PHC Salaries	2,509,620	332,578	13%
Conditional transfers to Production and Marketing	125,924	31,481	25%
Conditional Grant to PHC - development	165,907	41,477	25%
Conditional Grant to PAF monitoring	49,309	12,327	25%
Conditional Grant to NGO Hospitals	63,036	15,759	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	19,600	4,900	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	1,802	25%
Conditional Grant to District Hospitals	151,840	37,960	25%
Conditional Grant to Community Devt Assistants Non Wage	4,965	1,241	25%
Conditional Grant to Agric. Ext Salaries	35,888	10,535	29%
Conditional Grant for NAADS	962,485	320,828	33%
Conditional Grant to Primary Education	677,017	225,672	33%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 504 Bugiri District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	25,200	20%
Conditional transfers to School Inspection Grant	32,249	8,062	25%
Conditional transfers to Special Grant for PWDs	37,327	9,332	25%
Construction of Secondary Schools	100,000	25,000	25%
NAADS (Districts) - Wage	221,685	55,421	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,680	7,581	10%
2c. Other Government Transfers	6,835,596	179,606	3%
PMG ROLLED OVER FUNDS	1,627	0	0%
CAIIP 3	1,195,390	0	0%
NAADS SALARY ARREARS FY2012/13	67,235	0	0%
MoGLSD	12,000	0	0%
Roads Maintenance URF	1,246,322	165,569	13%
MAIIF -MAIZE LETHOL DISEASE	105,256	0	0%
MAAIF - BANANA WILT	42,000	0	0%
DLSP	4,151,091	14,037	0%
UNEB	14,675	0	0%
3. Local Development Grant	738,496	184,624	25%
LGMSD (Former LGDP)	738,496	184,624	25%
4. Donor Funding	1,036,130	56,534	5%
Global Fund	56,400	0	0%
UNICEF	104,000	0	0%
CEDOVIP	22,090	0	0%
NTD/RTI	23,000	0	0%
WHO	10,000	0	0%
SDS Programme	471,065	56,534	12%
MoH/WHO	56,000	0	0%
PACE	8,000	0	0%
MOGLSD	6,074	0	0%
Polio	122,000	0	0%
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	0%
Irish Aid Grant	2,500	0	0%
Sight savers	46,001	0	0%
GAVI	53,000	0	0%
Total Revenues	27,833,179	5,040,294	18%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue outturn as at 30th/9/2013 was shs 81,771,000 which was 15% of the overall approved local revenue budget. The actual local revenue performance for the period under review was 58.6% of the planned local revenue collection of shs. 139,456,000. Failure to achieve 100% collection for the quarter was attributed to poor performance in some local revenue sources like, park fees, market charges, non shared local revenue for LLGs, application fees, and agency fees. This was attributed to delays in the procurement of service providers to collect revenue from some sources especially, the markets. However, despite the low performance, there was over performance in local service, and land fees (59% and 147% respectively)

(ii) Cummulative Performance for Central Government Transfers

The cumulative outturn for central government transfers as at 30th/9/2013 was shs. 4,921,592,000 which was 18.8% of the overall central government transfers approved annual budget of shs. 26,239,226,000. The actual central government transfers budget support performance to the district for the first quarter stood at 74.5% (4,921,592,000) of the planned first quarter budget of shs.

Vote: 504 Bugiri District

2013/14 Quarter 1

Summary: Cumulative Revenue Performance

6,606,578,000. Failure to achieve 100% budget support performance from the central government transfers was attributed to the outturn other central government transfers mainly under DLSP and CAIP-3 programmes whose funds were not released as per the quarterly budget because the procurement process roads works was still ongoing thus much of could not be released and also the low outturn for discretionary (22%) instead of the 25%. The low outturn for discretionary was attributed to non release of funds for meant for Hard to reach Allowances from the centre.

(iii) Cumulative Performance for Donor Funding

The cumulative donor support outturn as at 30th/9/2013 was shs.56,534,000 which was 5.5% of the overall approved donor funds budget of shs. 1036,130,000. The actual donor budget support performance for the first quarter stood at 21.8% of the planned donor budget of shs. 259,139,000 for first quarter. Failure to achieve 100% performance for the quarter was attributed to non releases of donor funds from GAVI, Global fund, Irish Aid, Sight savers, Polio, UNICEF, WHO.

Vote: 504 Bugiri District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	670,080	181,647	27%	167,520	181,647	108%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	4,517	1,129	25%	1,129	1,129	100%
Locally Raised Revenues	20,059	4,815	24%	5,015	4,815	96%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	276,502	72,799	26%	69,125	72,799	105%
District Unconditional Grant - Non Wage	100,785	42,202	42%	25,196	42,202	167%
Urban Unconditional Grant - Non Wage	50,800	0	0%	12,700	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	18,771	15%	31,298	18,771	60%
Transfer of District Unconditional Grant - Wage	57,723	34,431	60%	14,431	34,431	239%
<i>Development Revenues</i>	85,137	20,121	24%	21,285	20,121	95%
LGMSD (Former LGDP)	48,649	12,162	25%	12,162	12,162	100%
Multi-Sectoral Transfers to LLGs	36,488	7,959	22%	9,122	7,959	87%
Total Revenues	755,217	201,768	27%	188,804	201,768	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,080	169,410	25%	167,520	169,410	101%
Wage	178,102	33,202	19%	44,526	33,202	75%
Non Wage	491,978	136,208	28%	122,994	136,208	111%
<i>Development Expenditure</i>	85,137	16,160	19%	21,284	16,160	76%
Domestic Development	85,137	16,160	19%	21,284	16,160	76%
Donor Development	0	0		0	0	
Total Expenditure	755,216	185,570	25%	188,804	185,570	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,237	2%			
<i>Development Balances</i>		3,961	5%			
Domestic Development		3,961	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,198	2%			

The cumulative outturn for the department as at 30th/9/2013 was shs 201,768,000 which was 27% of the approved departmental budget of shs. 755217,000. The actual outturn for the first was shs. 201,768,000 which was 107% of the planned budget of shs 188,804,000. Over performance in the outturn was attributed to higher outturn for multisectoral transfers for LLGs, wage and nonwage allocation to the department. The cumulative expenditure as at 30th/9/2013 was shs. 184,220,000 which was 24% of the approved expenditure of shs 755,216,000 and 98% of the planned expenditure for the first quarter. The Balance on account as at 30th/9/2013 was shs. 17,548,000 of for IFMS running costs, and renovation of administrative block whose procurement process was not yet complete (at advertisement level)

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent because of the procurement process was not complete for the renovation of the administrative block and for delays in IFMS transaction processing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	54
Function Cost (UShs '000)	755,216	185,570
Cost of Workplan (UShs '000):	755,216	185,570

The key departmental outputs included; Conducted an annual Board of Survey, Procured flags for the District Head quarters, Supervised and monitored LLGs, made consultations at the different ministries and agencies, guided the District Council and Executive while executing their duties, maintained office equipment and vehicles, placed mandatory notices on public notice boards, submitted paychange reports to the Ministry and managed in coming and out going mails.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	863,116	98,593	11%	215,779	98,593	46%
Conditional Grant to PAF monitoring	23,532	5,883	25%	5,883	5,883	100%
Locally Raised Revenues	11,283	2,690	24%	2,821	2,690	95%
Multi-Sectoral Transfers to LLGs	113,632	20,342	18%	28,408	20,342	72%
District Unconditional Grant - Non Wage	199,259	23,579	12%	49,815	23,579	47%
Transfer of District Unconditional Grant - Wage	502,576	46,098	9%	125,644	46,098	37%
Hard to reach allowances	12,833	0	0%	3,208	0	0%
<i>Development Revenues</i>	113,515	2,281	2%	28,379	2,281	8%
Multi-Sectoral Transfers to LLGs	113,515	2,281	2%	28,379	2,281	8%
Total Revenues	976,630	100,874	10%	244,158	100,874	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,115	92,269	11%	215,779	92,269	43%
Wage	502,576	44,098	9%	125,644	44,098	35%
Non Wage	360,539	48,171	13%	90,135	48,171	53%
<i>Development Expenditure</i>	113,514	531	0%	28,379	531	2%
Domestic Development	113,514	531	0%	28,379	531	2%
Donor Development	0	0		0	0	
Total Expenditure	976,630	92,800	10%	244,157	92,800	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,324	1%			
<i>Development Balances</i>		1,750	2%			
Domestic Development		1,750	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,074	1%			

The cumulative outturn as at 30th/9/2013 was shs. 100,874,000 which was 10% of the approved departmental budget of shs. 976,630,000. The actual outturn for the quarter was shs. 100,874,000 which gave a budget support performance of 41% of the planned budget of shs. 244,158,000. The cumulative expenditure by 30th/9/2013 was shs. 76,820,000 which 8% of the approved expenditure of shs 976,630,000. The actual expenditure for the period under review was shs. 76,820,000 which 31% of the planned expenditure for the period under review of shs 244,157,00. Balance on account as at 30th/9/2013 was shs. 24,054,000 of which shs 1,690,000 was for planning unit activities. This was due to IFMS EFTs which had not yet effected for payroll printing, revenue mobilization and bank charges

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent because of the the in IFMS transaction processing which was also exacerbated by the closing down of the IFMS during the quarter which stalled a number of transactions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20/12/2013	20/12/2013
Value of LG service tax collection	35700000	16431760
Value of Other Local Revenue Collections		50528500
Date of Approval of the Annual Workplan to the Council	30/6/2013	27/8/2013
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/2013
Function Cost (UShs '000)	976,630	92,800
Cost of Workplan (UShs '000):	976,630	92,800

Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, Procured stationery and other printing materials, Co-funded development programmes, markets were tendered out, supervised and monitored, Revenue enhancement plan in place, Quarter release papers collected from MOFPED, Accounts staff supervised in prudent financial management using the IFMS, Emerging audit queries responded to,

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	641,173	122,104	19%	160,293	122,104	76%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,760	940	25%	940	940	100%
Conditional transfers to DSC Operational Costs	39,733	9,933	25%	9,933	9,933	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	25,200	20%	31,590	25,200	80%
Conditional transfers to Councillors allowances and Ex	79,680	7,581	10%	19,920	7,581	38%
Locally Raised Revenues	85,851	3,281	4%	21,463	3,281	15%
Multi-Sectoral Transfers to LLGs	133,210	20,611	15%	33,303	20,611	62%
District Unconditional Grant - Non Wage	63,966	28,755	45%	15,992	28,755	180%
Transfer of District Unconditional Grant - Wage	57,092	14,273	25%	14,273	14,273	100%
Total Revenues	641,173	122,104	19%	160,293	122,104	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,173	113,709	18%	160,293	113,709	71%
Wage	80,492	18,773	23%	20,123	18,773	93%
Non Wage	560,681	94,936	17%	140,170	94,936	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	641,173	113,709	18%	160,293	113,709	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,395	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,395	1%			

The cumulative departmental outturn as at 30th/9/2013 was shs. 122,104,000 which was 19% of the approved budget of shs 641,173,000. The actual outturn for the first quarter was shs. 122,104,000 which 76% of the planned budget of shs 160,293,000. The cumulative expenditure as at 30th/9/2013 was shs. 109,709,000 which was 17% of the approved expenditure of shs. 641,173,000. The actual expenditure for the period under was shs. 109,709,000 which was 68% of the planned expenditure of shs. 160,293,000. the balance on account as at 30th/9/2013 was shs. 12,395,000 mainly for DSC office operations.

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent due to delays in the IFMS system transaction processing bureaucracies and also the closing down of the system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	125	38
No. of Land board meetings		3
Function Cost (US\$ '000)	641,173	113,709
Cost of Workplan (US\$ '000):	641,173	113,709

The key departmental outputs for the quarter included: One (1) council meeting was held, Political monitoring of government programmes was facilitated, 38 Land applications files processed from all the eleven (11) LLGS in the district, Seven standing committee meetings were held to review annual workplans and budget for FY2013/14 and annual performance reports for all departments and sectors for FY2012/13, Three (3) DCC meetings, and four PAC meetings.

Councillors allowances were also paid. Council meetings, 4 standing committee meetings stationary consultancy service, computer supplies, small office equipments allowances travel and among others

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	522,605	118,521	23%	111,208	118,521	107%
Conditional Grant to Agric. Ext Salaries	35,888	10,535	29%	8,972	10,535	117%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	125,924	31,481	25%	12,038	31,481	262%
NAADS (Districts) - Wage	221,685	55,421	25%	55,421	55,421	100%
Locally Raised Revenues	4,179	0	0%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	10,249	0	0%	2,562	0	0%
District Unconditional Grant - Non Wage	6,141	1,699	28%	1,535	1,699	111%
Transfer of District Unconditional Grant - Wage	117,539	19,385	16%	29,385	19,385	66%
<i>Development Revenues</i>	1,353,005	325,728	24%	357,694	325,728	91%
Conditional Grant for NAADS	962,485	320,828	33%	240,621	320,828	133%
Conditional transfers to Production and Marketing		0		19,443	0	0%
Other Transfers from Central Government	390,519	4,900	1%	97,630	4,900	5%
Total Revenues	1,875,610	444,249	24%	468,902	444,249	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,605	80,150	15%	130,589	80,150	61%
Wage	375,112	74,806	20%	93,779	74,806	80%
Non Wage	147,493	5,344	4%	36,811	5,344	15%
<i>Development Expenditure</i>	1,353,005	243,286	18%	338,313	243,286	72%
Domestic Development	1,353,005	243,286	18%	338,313	243,286	72%
Donor Development	0	0		0	0	
Total Expenditure	1,875,610	323,436	17%	468,903	323,436	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,371	7%			
<i>Development Balances</i>		82,442	6%			
Domestic Development		82,442	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,813	6%			

The cumulative outturn for the department as at 30th/9/2013 was shs. 444,249,000 which was 24% of the approved budget of shs. 1,875,610,000. and 95% of the planned budget for shs 468,902,000. The cumulative expenditure as at 30th/9/2013 was shs. 374,273,000 which was 20% of the approved expenditure of 1,875,610,000. While actual quarter expenditure was 80% of the planned expenditure of shs. 468,903,000. The balance on account as at 30th/9/2013 was shs 69,976,000 Of which shs 34,591,018 was for PMG activities procurements which were at advertising level and shs 35,385,104 was for NAADS activities procurements (advertising level). The remaining were mainly committed to contractual activities which the department had by end of quarter.

Reasons that led to the department to remain with unspent balances in section C above

Delays in award of tenders for contractual activities because procurement unit was waiting for other departments to submit their procurement requests such that advertisement could be handled at once.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	11	11
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	20000	5000
No. of farmer advisory demonstration workshops	110	0
No. of farmers receiving Agriculture inputs	3630	0
Function Cost (US\$ '000)	1,251,405	297,919
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	4000	0
No of livestock by types using dips constructed	600	211
No. of livestock by type undertaken in the slaughter slabs	6200	1197
No. of fish ponds constructed and maintained	7	19
No. of fish ponds stocked	23	5
Quantity of fish harvested	12	52074
No. of tsetse traps deployed and maintained	350	230
Function Cost (US\$ '000)	618,205	24,824
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	17	0
No. of trade sensitisation meetings organised at the district/Municipal Council	17	0
No. of producers or producer groups linked to market internationally through UEPB	65	0
No of cooperative groups supervised	12	6
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	10	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	6,000	693
Cost of Workplan (US\$ '000):	1,875,610	323,436

The key physical outputs for the period under review included; 7 staff paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 1 quarterly field supervision visit conducted.

Participate in World Food Day and National Agricultural Show Celebrations. 1 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies. Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe. Mobilised farmers for 2013 - 14 NAADS activities, continued registration of farmer groups. Selection of beneficiary farmers, identification of enterprises. farmers Selection of beneficia

Conducted routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also imparted skills of Agro input handling to Agro input dealers in the district.

Conducted surveillance of crop pests and disease including Banana and Coffee Wilt, for early detection and prevention of disease outbreak. 19 Fishponds constructed and maintained by farmers in Bulesa (4), Buluguyi (1), Bulidha (1),

Vote: 504 Bugiri District

2013/14 Quarter 1

Workplan 4: Production and Marketing

Nabukalu (4), Buwunga (4), Kapyanga (3) and Nankoma (2). 7 of them were stocked.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,945,550	435,070	15%	736,388	435,070	59%
Conditional Grant to PHC Salaries	2,509,620	332,578	13%	627,405	332,578	53%
Conditional Grant to PHC- Non wage	185,669	46,417	25%	46,417	46,417	100%
Conditional Grant to District Hospitals	151,840	37,960	25%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	15,759	25%	15,759	15,759	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	4,179	51	1%	1,045	51	5%
Multi-Sectoral Transfers to LLGs	21,066	1,857	9%	5,267	1,857	35%
District Unconditional Grant - Non Wage	9,141	449	5%	2,285	449	20%
<i>Development Revenues</i>	974,248	123,022	13%	243,562	123,022	51%
Conditional Grant to PHC - development	165,907	41,477	25%	41,477	41,477	100%
Donor Funding	700,974	38,174	5%	175,244	38,174	22%
LGMSD (Former LGDP)	60,000	31,681	53%	15,000	31,681	211%
Multi-Sectoral Transfers to LLGs	47,368	11,691	25%	11,842	11,691	99%
Total Revenues	3,919,798	558,092	14%	979,950	558,092	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,945,550	436,922	15%	732,854	436,922	60%
Wage	2,509,620	332,578	13%	627,405	332,578	53%
Non Wage	435,931	104,344	24%	105,449	104,344	99%
<i>Development Expenditure</i>	974,248	126,380	13%	247,096	126,380	51%
Domestic Development	273,275	88,210	32%	68,319	88,210	129%
Donor Development	700,974	38,169	5%	178,777	38,169	21%
Total Expenditure	3,919,799	563,302	14%	979,950	563,302	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,852	0%			
<i>Development Balances</i>		-3,358	0%			
Domestic Development		-3,362	-1%			
Donor Development		4	0%			
Total Unspent Balance (Provide details as an annex)		-5,210	0%			

Departmental expected revenues were;PHC salaries 627,405,000, actual 332,578,000,Non wage 46,417,000, actual 46,417,000,District Hospital 37,960,000 actual 37,960,000, NGO Hospitals 15,759,000 actual 15,759,000, PHC development 41,477,000 actual 41,477,000, Donor 175,244,000 actual 38,173,740,the total out turn was 474,690,000 while expenditure was 463,198,000 reflecting a difference of 11,492,000.The balance on account as at 30th/9/2013 was shs. 58,342,000. Mainly of for LHUs which had not received the funds due to errors in their account details.

Reasons that led to the department to remain with unspent balances in section C above

Some of the funds that were supposed to go to the different health centres were not received by them because of faults in their accounts ie account names

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	2	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	6
%age of approved posts filled with trained health workers	65	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11600	2642
No. and proportion of deliveries in the District/General hospitals	2480	643
Number of total outpatients that visited the District/ General Hospital(s).	58000	13464
Number of outpatients that visited the NGO Basic health facilities	21800	5008
No. and proportion of deliveries conducted in the NGO Basic health facilities	560	144
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800	643
Number of trained health workers in health centers	276	276
No.of trained health related training sessions held.	60	20
Number of outpatients that visited the Govt. health facilities.	248320	78176
Number of inpatients that visited the Govt. health facilities.	3420	1561
No. and proportion of deliveries conducted in the Govt. health facilities	2600	876
%age of approved posts filled with qualified health workers	65	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	77
No. of children immunized with Pentavalent vaccine	13000	5627
No of staff houses constructed	3	0
Function Cost (UShs '000)	3,919,799	563,302
Cost of Workplan (UShs '000):	3,919,799	563,302

During the quarter, major physical projects included completion of Mutere HCH in Mutere sub county. some activities sponsored by WHO were carried out like round one mass polio campaign.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,273,640	2,734,033	27%	2,564,754	2,734,033	107%
Conditional Grant to Tertiary Salaries	279,549	40,809	15%	69,887	40,809	58%
Conditional Grant to Primary Salaries	6,802,971	1,682,918	25%	1,700,743	1,682,918	99%
Conditional Grant to Secondary Salaries	1,036,202	308,600	30%	259,050	308,600	119%
Conditional Grant to Primary Education	677,017	225,672	33%	169,254	225,672	133%
Conditional Grant to Secondary Education	1,213,681	404,560	33%	303,420	404,560	133%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	32,249	8,062	25%	8,076	8,062	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	33%	30,185	40,246	133%
Locally Raised Revenues	5,015	233	5%	1,254	233	19%
Other Transfers from Central Government	14,675	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,200	500	42%	300	500	167%
District Unconditional Grant - Non Wage	7,770	2,039	26%	1,942	2,039	105%
Transfer of District Unconditional Grant - Wage	81,574	20,393	25%	20,393	20,393	100%
<i>Development Revenues</i>	958,508	201,981	21%	239,627	201,981	84%
Conditional Grant to SFG	674,086	168,521	25%	168,521	168,521	100%
Construction of Secondary Schools	100,000	25,000	25%	25,000	25,000	100%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	78,382	4,230	5%	19,595	4,230	22%
Multi-Sectoral Transfers to LLGs	47,040	4,230	9%	11,760	4,230	36%
Total Revenues	11,232,148	2,936,014	26%	2,804,381	2,936,014	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,273,640	2,733,740	27%	2,568,410	2,733,740	106%
Wage	8,200,296	2,051,929	25%	2,050,074	2,051,929	100%
Non Wage	2,073,344	681,811	33%	518,336	681,811	132%
<i>Development Expenditure</i>	958,508	191,568	20%	235,971	191,568	81%
Domestic Development	899,508	191,568	21%	221,221	191,568	87%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	11,232,148	2,925,309	26%	2,804,381	2,925,309	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		292	0%			
<i>Development Balances</i>		10,413	1%			
Domestic Development		10,413	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,706	0%			

The cumulative outturn as at 30th/9/2013 was shs 2955,616,000 which was 26% of the approved departmental budget of shs 11,232,148,000. The actual outturn for the first quarter was shs. 2,955,616,000, which was 105% of the planned budget of shs 2,804,381,000. Over performance was attributed to increase in the quarterly for the USE, tertiary unconditional nonwage funds and UPE capital grant whose release swiftd from quarterly release to termly releases to suit the sector demands which are run on termly basis. The cumulative expenditure as at 30th/9/2013 was shs 2859,297,000 which was 25% of the approved expenditure of shs. 11,232,148,000. The actual expenditure for the period under was shs. 2,859,297,000 which was 102%. Over expenditure was attributed to above reason of a shift from quarterly to termly for capitaiton grants for UPE, USE and unconditional nonwage for tertiairy institutions. The balance on account was shs. 96,318,000. The funds are mainly for new projects under SFG whose procurement process was still ongoing (at advertisement level)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 6: Education**

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent because of procurement process which was still on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1487	1487
No. of qualified primary teachers	1487	1418
No. of pupils enrolled in UPE	100000	100171
No. of student drop-outs		92
No. of Students passing in grade one		149
No. of pupils sitting PLE		6726
No. of classrooms constructed in UPE	14	8
No. of latrine stances constructed	5	0
No. of teacher houses constructed		2
No. of primary schools receiving furniture	144	180
Function Cost (US\$ '000)	8,273,196	2,026,585
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	321	321
No. of students enrolled in USE	12364	12000
No. of classrooms constructed in USE	36	0
Function Cost (US\$ '000)	2,357,383	798,773
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education		450
Function Cost (US\$ '000)	400,287	81,055
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	270	270
No. of secondary schools inspected in quarter		6
No. of tertiary institutions inspected in quarter		1
Function Cost (US\$ '000)	139,900	18,895
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
Function Cost (US\$ '000)	61,382	0
Cost of Workplan (US\$ '000):	11,232,148	2,925,309

The key physical outputs during the period included: Construction of 2 classrooms at Nakabaale ps, 4 at Kimidi ps, 2 at Kasongire ps and 1 staff house at Naigaga ps and 1 at Kimidi ps. The activities are on going.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,352,607	215,611	16%	338,152	215,611	64%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,343	53	2%	836	53	6%
Other Transfers from Central Government	1,026,923	165,569	16%	256,731	165,569	64%
Multi-Sectoral Transfers to LLGs	163,928	10,902	7%	40,982	10,902	27%
District Unconditional Grant - Non Wage	2,913	462	16%	728	462	63%
District Equalisation Grant	99,225	24,806	25%	24,806	24,806	100%
Transfer of District Unconditional Grant - Wage	55,275	13,819	25%	13,819	13,819	100%
<i>Development Revenues</i>	5,124,526	31,130	1%	1,281,132	31,130	2%
Other Transfers from Central Government	5,043,740	5,000	0%	1,260,935	5,000	0%
Multi-Sectoral Transfers to LLGs	80,786	26,130	32%	20,197	26,130	129%
Total Revenues	6,477,133	246,741	4%	1,619,283	246,741	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,352,607	109,986	8%	338,152	109,986	33%
Wage	55,275	13,819	25%	13,819	13,819	100%
Non Wage	1,297,333	96,168	7%	324,333	96,168	30%
<i>Development Expenditure</i>	5,124,526	30,502	1%	1,281,131	30,502	2%
Domestic Development	5,124,526	30,502	1%	1,281,131	30,502	2%
Donor Development	0	0		0	0	
Total Expenditure	6,477,133	140,488	2%	1,619,283	140,488	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		105,624	8%			
<i>Development Balances</i>		628	0%			
Domestic Development		628	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,252	2%			

The cumulative outturn for the department as at 30th/9/2013 was shs.240,135,000, which 4% of the approved budget of shs 6477,133,000. The actual outturn for the quarter was shs. 240,0135,000. which was 15% of the planned budget of shs. 1,619,283,000. Failure to achieve 100% budget support performance was attributed to non release of funds from other central government transfers mainly under DLSP and CAIP-3 for road works whose procurement process was still ongoing. The cumulative expenditure as at 30th/9/2013 was shs. 140,488,000 which was 2% of the approved expenditure of shs. 6,477,133,000. The actual expenditure for the period under review was shs 140,488,000 which was 9% of the planned expenditure of shs 1619,283,000. Balance on account was shs 99,646,000 mainly roads maintenance and the district and LLGs and water sector activities.

Reasons that led to the department to remain with unspent balances in section C above

Thesome funds were not spent because of the delays in transferring funds for LLGs and transaction process for force account road activities on IFMS. The IFMS transactions werestalled due to closing down of the ifms system during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads periodically maintained	9	0
No. of bottlenecks cleared on community Access Roads	200	0
Length in Km of District roads routinely maintained	291	16
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	137	0
No of bottle necks removed from CARs	87	0
Length in Km of Urban paved roads routinely maintained	17	0
Length in Km of Urban unpaved roads routinely maintained	17	15
Function Cost (UShs '000)	6,440,225	139,974
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	36,908	515
Cost of Workplan (UShs '000):	6,477,133	140,488

The key physical outputs included; Continued with swamp crossing works on Nabirere Swamp, Carried out Traffic counts on district Roads and mainstreamed environment matters in road works by planting trees along naluwerere - buluguyi road

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,268	14,692	22%	16,817	14,692	87%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,700	1,800	14%	3,175	1,800	57%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	29,568	7,392	25%	7,392	7,392	100%
<i>Development Revenues</i>	675,703	170,186	25%	168,926	170,186	101%
Conditional transfer for Rural Water	674,703	168,676	25%	168,676	168,676	100%
Multi-Sectoral Transfers to LLGs	1,000	1,510	151%	250	1,510	604%
Total Revenues	742,970	184,878	25%	185,743	184,878	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,268	9,192	14%	16,567	9,192	55%
Wage	29,568	7,392	25%	7,392	7,392	100%
Non Wage	37,700	1,800	5%	9,175	1,800	20%
<i>Development Expenditure</i>	675,703	169,058	25%	169,176	169,058	100%
Domestic Development	675,703	169,058	25%	169,176	169,058	100%
Donor Development	0	0		0	0	
Total Expenditure	742,970	178,250	24%	185,743	178,250	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	8%			
<i>Development Balances</i>		1,128	0%			
Domestic Development		1,128	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,628	1%			

The cumulative departmental outturn as at 30th September 2013, was shs. 184,878,000, which was 25% of the approved budget of shs. 742,970,000. The actual outturn for the first quarter was shs. 184,878,000 which was 100% of the planned budget of shs. 185,743,000. The cumulative expenditure as at 30th September 2013 was shs 178,250,000 which was 24% of the approved expenditure of shs. 742,970,000. The actual expenditure the period under review was shs. 178,250,000 which was 96% of the planned expenditure for the period July to September 2013 of shs. 185,743,000. The balance on account as at 30th, September, 2013 was shs 6,628,000. The funds were not spent because of the delays in IFMS transaction processing.

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent because the IFMS transaction process delays.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	00
No. of supervision visits during and after construction	60	5
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	04	0
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	00
No. of water pump mechanics, scheme attendants and caretakers trained	15	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	00
No. of deep boreholes drilled (hand pump, motorised)	13	00
No. of deep boreholes rehabilitated	0	00
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	00
No. of deep boreholes rehabilitated (PRDP)	0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	00
No. of dams constructed	0	00
No. of dams constructed (PRDP)	0	00
No. of water and Sanitation promotional events undertaken	04	01
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	30	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	2
No. of public latrines in RGCs and public places	01	00
No. of public latrines in RGCs and public places (PRDP)	0	00
No. of springs protected	08	00
No. of springs protected (PRDP)	0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	00
Function Cost (US\$ '000)	742,970	178,250
Function: 0982 Urban Water Supply and Sanitation		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	00
Length of pipe network extended (m)	0	00
No. of new connections		00
Volume of water produced	0	00
No. Of water quality tests conducted	0	00
No. of new connections made to existing schemes	0	00
No of refuse trucks and related equipment purchased	0	00
No of refuse trucks and related equipment purchased (PRDP)	0	00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	742,970	178,250

The key physical outputs for the period under review included; Conduction of household sanitation situational analysis, payment for the boreholes which were rolled over from the FY2012/13, payment for retentions/rolled over activities, inspection of water points after construction, servicing of water sector vehicle. Holding the District water and sanitation coordination committee meeting

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,647	19,650	22%	22,162	19,650	89%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	1,802	25%	1,802	1,802	100%
Locally Raised Revenues	4,179	233	6%	1,045	233	22%
Multi-Sectoral Transfers to LLGs	5,812	0	0%	1,453	0	0%
District Unconditional Grant - Non Wage	7,141	2,039	29%	1,785	2,039	114%
Transfer of District Unconditional Grant - Wage	62,305	15,576	25%	15,576	15,576	100%
<i>Development Revenues</i>	100,480	9,250	9%	25,120	9,250	37%
LGMSD (Former LGDP)	55,000	0	0%	13,750	0	0%
Other Transfers from Central Government	42,580	8,350	20%	10,645	8,350	78%
Multi-Sectoral Transfers to LLGs	2,900	900	31%	725	900	124%
Total Revenues	189,127	28,900	15%	47,282	28,900	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,647	18,502	21%	22,162	18,502	83%
Wage	62,305	15,576	25%	15,576	15,576	100%
Non Wage	26,342	2,926	11%	6,585	2,926	44%
<i>Development Expenditure</i>	100,480	8,944	9%	25,120	8,944	36%
Domestic Development	100,480	8,944	9%	25,120	8,944	36%
Donor Development	0	0		0	0	
Total Expenditure	189,127	27,446	15%	47,282	27,446	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,148	1%			
<i>Development Balances</i>		306	0%			
Domestic Development		306	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,454	1%			

The cumulative outturn for the period under review was shs. 28,900,000 which was 15% of the approved departmental budget of shs 189,127,000. The actual outturn for the quarter was shs 28,900,000 which was 61% of the planned quarterly budget of shs. 47,282,000. Failure to achieve 100% budget support performance was attributed to none release of LGMSD, PAF, low outturn for other central government transfers also multi-sectoral transfers to LLGs as indicated in the table above. The cumulative expenditure as at 30th/9/2013 was shs. 26,896,000 which was 14% of the approved budget of shs 189,127,000. the actual quarterly expenditure was shs. 26,896,000 which was 57% of the planned expenditure from the quarter of shs. 47,282,000. Balance on account was shs 2,004,000 for training on wetland management.

Reasons that led to the department to remain with unspent balances in section C above

The funds were not spent because of the delay in IFMS transaction processing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	20	0
No. of monitoring and compliance surveys/inspections undertaken	50	0
No. of Water Shed Management Committees formulated	1	11
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	1	1
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	20	2
Function Cost (US\$ '000)	189,127	27,446
Cost of Workplan (US\$ '000):	189,127	27,446

The key outputs for the quarter included: One departmental report prepared, six parcels of land surveyed, area land committee and district land board facilitated, departmental activities monitored and supervised, 11 EFPP trained at the district H/q and 1 BMU trained in Budhaya Sub county.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	220,335	51,391	23%	55,084	51,391	93%
Conditional Grant to Functional Adult Lit	19,600	4,900	25%	4,900	4,900	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional Grant to Community Devt Assistants Non	4,965	1,241	25%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Græ	17,879	4,470	25%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	9,332	25%	9,332	9,332	100%
Locally Raised Revenues	8,358	2,053	25%	2,090	2,053	98%
Multi-Sectoral Transfers to LLGs	8,280	1,448	17%	2,070	1,448	70%
District Unconditional Grant - Non Wage	12,283	287	2%	3,071	287	9%
Transfer of District Unconditional Grant - Wage	110,643	27,661	25%	27,661	27,661	100%
<i>Development Revenues</i>	356,332	39,419	11%	89,083	39,419	44%
Donor Funding	147,216	17,139	12%	36,804	17,139	47%
Other Transfers from Central Government	76,600	21,340	28%	19,150	21,340	111%
Multi-Sectoral Transfers to LLGs	132,516	940	1%	33,129	940	3%
Total Revenues	576,667	90,811	16%	144,167	90,811	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	220,335	47,803	22%	55,084	47,803	87%
Wage	110,643	27,661	25%	27,661	27,661	100%
Non Wage	109,692	20,142	18%	27,424	20,142	73%
<i>Development Expenditure</i>	356,333	25,938	7%	89,082	25,938	29%
Domestic Development	209,117	10,163	5%	52,279	10,163	19%
Donor Development	147,216	15,775	11%	36,803	15,775	43%
Total Expenditure	576,667	73,741	13%	144,167	73,741	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,588	2%			
<i>Development Balances</i>		13,481	4%			
Domestic Development		12,117	6%			
Donor Development		1,364	1%			
Total Unspent Balance (Provide details as an annex)		17,069	3%			

The cumulative departmental outturn as 30th September 2013, was shs. 90,811,000 which was 16% of the approved annual budget for the department of shs 576,667,000. The actual outturn for the first was 90,811,000 which was 63% of the planned budget for the first quarter budget of shs. 144,167,000. Failure to achieve 100% budget performance was attributed to low outturn in donor funds and multi sectoral transfers for LLGs as shown in table above. The cumulative expenditure as at the end of the quarter was shs. 71,341,000 which was 12% of the approved expenditure of shs. 57,667,000. The actual expenditure for the first quarter was shs. 71,341,000 was 49% of the planned expenditure for the quarter as indicated in the table above. The balance on account as 30th June was shs. 19,469,000. The funds were not spent because of the delays in IFMS transaction processing.

Reasons that led to the department to remain with unspent balances in section C above

There was inadequate release of local revenue to the Sector which affected implementation of activities and also delays in processing transaction on IFMS because sometime during the quarter the IFMS was closed down for days. All these led to unspent funds

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	1000	500
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	3000	2500
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	5	1
No. of women councils supported	4	0
Function Cost (US\$ '000)	576,667	73,741
Cost of Workplan (US\$ '000):	576,667	73,741

The key sector performance highlights for the period under review included; 3 monthly departmental meetings held at the district headquarters, Support supervision, mentoring, guidance and monitoring done during the administration of FAL exams in 4 sub counties of Nabukalu, Iwemba, Bulesa, BTC and Kapyanga, NGOs/CBOs mentored in Proposal writing, financial management and record keeping at the district headquarters, One quarterly DOVCC meeting handled at the district Headquarters, 11 quarterly SOVCC meetings handled at the sub county headquarters for the 11LLGs, 11 sub county based learners implementation networks and sharing of OVC data was carried out in the 11 sub counties, 11 CDOs supported to carry out CSI through home visits to mapped OVC households in 11 sub counties. 11 CDOs supported to capture OVC data at the district headquarters, Integrated support supervision carried out for 11 sub counties and 9 NGOs including data audits for children institutions, Conducted support supervision to community groups and facilities including in and out of school clubs, CBSD staff facilitated to provide legal support and child rescue services in the district, 10 child protection outreaches and community clinics carried out by CDOs in 10 sub counties to 25 households per parish, NGOs/CBOs co-ordinated through a bi-annual review meeting at the district headquarters, FAL inputs procured for FAL classes under the DLSP Program for 24 FAL Classes, 48 FAL instructors and 48 Household mentors facilitated to carry out DLSP activities, Proficiency exams carried out for adult learners in 11 sub counties, 44 FAL classes monitored in 11 sub counties (4 classes per sub county), 55 FAL instructors motivated in 8 non-DLSP sub counties, 20 groups mobilised and prepared for registration at the district headquarters in Budhaya and Nankoma sub counties, 1,470 children mobilised for immunisation in Bulesa, Buwunga, Muterere, Budhaya and Kapyanga, One dialogue meeting held on Sexual GBV for Faith Based Leaders, LC1s, area councillors and technical staff in Namayemba town Board, Kapyanga sub county, 8 Youth Executive members facilitated to attend the National Youth Day celebrations in Mukono District, One radio talk show held at Eastern Voice Radio to disseminate the activities of the Youth Council, One meeting held for Youth leaders to prepare a petition on the challenges they experience in Sexual and Reproductive Health at the district headquarters.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,656	15,188	18%	20,679	15,188	73%
Conditional Grant to PAF monitoring	5,500	1,335	24%	1,390	1,335	96%
Locally Raised Revenues	7,940	1,000	13%	1,985	1,000	50%
District Unconditional Grant - Non Wage	36,122	4,579	13%	9,031	4,579	51%
Transfer of District Unconditional Grant - Wage	33,094	8,274	25%	8,274	8,274	100%
<i>Development Revenues</i>	294,511	35,444	12%	73,628	35,444	48%
Donor Funding	128,940	1,871	1%	32,235	1,871	6%
LGMSD (Former LGDP)	33,981	8,495	25%	8,495	8,495	100%
Other Transfers from Central Government	130,718	25,078	19%	32,680	25,078	77%
Multi-Sectoral Transfers to LLGs	871	0	0%	218	0	0%
Total Revenues	377,167	50,631	13%	94,307	50,631	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,656	14,498	18%	20,664	14,498	70%
Wage	33,094	8,274	25%	8,274	8,274	100%
Non Wage	49,562	6,224	13%	12,391	6,224	50%
<i>Development Expenditure</i>	294,510	16,608	6%	73,643	16,608	23%
Domestic Development	165,570	15,237	9%	41,393	15,237	37%
Donor Development	128,940	1,371	1%	32,250	1,371	4%
Total Expenditure	377,166	31,106	8%	94,307	31,106	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		690	1%			
<i>Development Balances</i>		18,835	6%			
Domestic Development		18,336	11%			
Donor Development		500	0%			
Total Unspent Balance (Provide details as an annex)		19,525	5%			

The cumulative outturn as 30th september, 2013 sttod at shs. 50,631,000 which was 13% of the approved departmental budget of shs. 377,167,000. The actual outturn for first quarter was shs. 50,631,000 which was 54% of the planned budget for the period under review. The cumulative expenditure as 30th September 2013, was shs. 20,619,000 which was 5% of the approved expenditure of shs. 377,166,000. The actual expenditure for the period under was shs. 20,619,000 which was 22% of the planned expenditure for the quarter. The balance which remained on account as 30th September was shs. 30,013,000. This was attributed to delayed release of DLSP and LGMSD funds for the first quarter and also delays in IFMS transaction processing.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds as at the end of the quarter was mainly delayed release for funds for both LGMSD and DLSP coupled with the delays involved IFMS transaction processing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	377,166	31,106
Cost of Workplan (UShs '000):	377,166	31,106

The key outputs for the period under included, supervision of DLSP activities, coordination of LGMSD programme activities, district internal assessment exercise on compliance to the established laws that Local government performance management.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,539	14,813	21%	17,385	14,813	85%
Conditional Grant to PAF monitoring	4,000	993	25%	1,000	993	99%
Locally Raised Revenues	9,194	0	0%	2,298	0	0%
Multi-Sectoral Transfers to LLGs	3,200	746	23%	800	746	93%
District Unconditional Grant - Non Wage	13,511	3,165	23%	3,378	3,165	94%
Transfer of District Unconditional Grant - Wage	39,634	9,909	25%	9,909	9,909	100%
Total Revenues	69,539	14,813	21%	17,385	14,813	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,539	14,813	21%	17,385	14,813	85%
Wage	39,634	9,909	25%	9,909	9,909	100%
Non Wage	29,905	4,904	16%	7,476	4,904	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,539	14,813	21%	17,385	14,813	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative outturn as at 30th September 2013 was shs. 14,067,000 which was 20% of the approved budget of shs. 69,539,000. The actual quarterly or first was shs. 14,067,000 which was shs. 81% of the planned budget of shs. 17,385,000. The cumulative expenditure as at 30th September, 2013 was shs. 14,067,000 which was 20% of the approved expenditure. The actual quarterly expenditure as at 30th September 2013, was shs 14,067,000 which 81% of the planned expenditure. No account balance remained at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		15/10/2013
<i>Function Cost (UShs '000)</i>	69,539	14,813
Cost of Workplan (UShs '000):	69,539	14,813

During the period under review, internal audit unit accomplished the following key outputs; Conducted internal departmental Audits for Education department and 10 Sub counties of Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Nankoma, Buwunga and Kapyanga.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	One Annual board of survey report for 09 departments at the District head quarters compiled and in place	One Annual board of survey report for 09 departments at the District head quarters compiled and in place
	3Monthly, 1quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development P	3Monthly, 1quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development P
General Staff Salaries		33,202
Workshops and Seminars		110
Special Meals and Drinks		324
Printing, Stationery, Photocopying and Binding		1,325
Bank Charges and other Bank related costs		124
Telecommunications		4,200
Guard and Security services		1,350
Travel Inland		5,929
Fuel, Lubricants and Oils		7,587
Maintenance - Civil		400
Maintenance - Vehicles		470
Maintenance Machinery, Equipment and Furniture		1,965
Wage Rec't:	44,526	33,202
Non Wage Rec't:	35,927	23,784
Domestic Dev't:		0
Donor Dev't:	0	
Total	80,453	56,986

Output: Human Resource Management

Non Standard Outputs:	Paychange forms submitted.	paychange forms submitted.
	Gratuity and pension returns submitted.	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis
	Appraisal forms procured.	Office equipment for Human resource sect
	Acknowledgemnt for the Submission of un applied accounts and Exception reports to	
Allowances		700
Telecommunications		120
Travel Inland		270

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,113	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,113	1,090
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (District councilors orientation contract committee members)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	yes (Local government capacity policy implemented)
Non Standard Outputs:	Capacity Needs assessment conducted, (3,000,000) Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (500,000) 3 Staff facilitated to undertake career enhancement training at UMI and IUIU (DCAO, Human	2 Staff facilitated to undertake career enhancement training at UMI and IUIU (Human resource officer and Environment officer)
<i>Staff Training</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,762	8,000
<i>Donor Dev't:</i>		
Total	11,762	8,000
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% District staff establishment filled across all departments.)	54 (54% District staff establishment filled across all departments.)
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	All the 11 Lower Local Government were monitored and supervised by te different officers in CAO's office.
<i>Workshops and Seminars</i>		5,000
<i>Books, Periodicals and Newspapers</i>		200
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel Inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		320
<i>Maintenance - Vehicles</i>		500
<i>Transfers to Government Institutions</i>		27,292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,109	36,792

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration*Domestic Dev't:**Donor Dev't:*

Total	3,109	36,792
--------------	--------------	---------------

Output: Public Information Dissemination

Non Standard Outputs:

Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.

Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.

Radio talk show conducted.

Radio talk show under the water and NAADS sectors were coordinated and conducted.

Barazas coordinated and organised.

Functional computer.

Functional computer.

Internet

Internet services maintai

<i>Printing, Stationery, Photocopying and Binding</i>		64
---	--	----

<i>Travel Inland</i>		138
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		198
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,875	0
------------------------	-------	---

<i>Domestic Dev't:</i>	400	400
------------------------	-----	-----

Donor Dev't:

Total	2,275	400
--------------	--------------	------------

Output: Office Support services

Non Standard Outputs:

Cleaning materials for the Administration block procured on a quarterly basis.

Cleaning materials for the Administration block procured on a quarterly basis.

District visitors hosted.

District visitors hosted.

Office tea provided.

Office tea provided.

<i>Small Office Equipment</i>		220
-------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,596	220
------------------------	-------	-----

*Domestic Dev't:**Donor Dev't:*

Total	1,596	220
--------------	--------------	------------

Output: Records Management

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled
	One (1) records motorcycle serviced and in good running condition.	All resource centre records classified accordingly.
	All resource centre records cl	
Printing, Stationery, Photocopying and Binding		232
Travel Inland		810
Fuel, Lubricants and Oils		280
Maintenance Machinery, Equipment and Furniture		200
Wage Rec't:		
Non Wage Rec't:	2,625	1,522
Domestic Dev't:		
Donor Dev't:		
Total	2,625	1,522
Output: Procurement Services		

Non Standard Outputs:	Quartely procurement reports prepared and submitted to PPDA and MoFPED	Quartely procurement reports prepared and submitted to PPDA and MoFPED
	Production of tender documents and communications done by the district procurement unit.	Production of tender documents and communications done by the district procurement unit.
	Submission of reports and attendance of procurement workshops Acknowledged.	Submission of reports and attendance of procurement workshops Acknowledged.
	Office e	Office e
Wage Rec't:		
Non Wage Rec't:	6,125	0
Domestic Dev't:		
Donor Dev't:		
Total	6,125	0

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	(Not Applicable for the quarter)	20/12/2013 (Not Applicable for the quarter)
Non Standard Outputs:	<p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated to offer services</p> <p>Clearance of some financial outstand</p>	<p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>ClearED some financial outstanding obligations to ensure continued supply of goods and services</p> <p>ProcuremD stationery and other printing materials</p> <p>Co-fu</p>
General Staff Salaries		44,098
Allowances		7,500
Bank Charges and other Bank related costs		75
IFMS Recurrent Costs		5,000
Electricity		450
Fuel, Lubricants and Oils		3,420
Workshops and Seminars		2,000
Staff Training		2,500
Printing, Stationery, Photocopying and Binding		4,000
Wage Rec't:	125,644	44,098
Non Wage Rec't:	47,807	24,945
Domestic Dev't:		0
Donor Dev't:		
Total	173,451	69,043

Output: Revenue Management and Collection Services

Value of LG service tax collection	8925000 (We plan to collect a total of UGX 8,925,000/= from other Local Service Tax sources during the quarter from the entire district)	16431760 (We collected a total of UGX 16,431,760/= from Local Service Tax sources during the quarter from the entire district)
Value of Hotel Tax Collected	0	0 (No Hotel Tax was planned to be collected during the quarter)
Value of Other Local Revenue Collections	0	50528500 (The district realised a total of UGX 50,528,500/= from other local revenue sources (Wakawa Mkt, Busowa Mkt, Bulidha Ground, Busowa Park, Nankoma Mkt, Buwuni Stage, Buwuni Mkt, Muwayo Stage, Muwayo Mkt, Nabukalu Ground, Mayuge Bulyaiyobyo, Busoga Walugoma & Trading licenses from Sub counties during the quarter.)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Non Standard Outputs:	23 markets assessed and evaluated all over the district	12 markets were assessed and evaluated all over the district
	23 tendered markets supervised and monitored all over the district	12 markets were tendered out, supervised and monitored all over the district
	Revenue enhancement plan in place at the district headquarters	Revenue enhancement plan in place at the district headquarters
	Quarter release papers collected from MOFPED	Quarter release papers collected from MOFPE
	Stationery	
Travel Inland		2,450
Fuel, Lubricants and Oils		1,530
Wage Rec't:		
Non Wage Rec't:	7,250	3,980
Domestic Dev't:		
Donor Dev't:		
Total	7,250	3,980

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2013 (Annual Workplan for FY 2013/2014 prepared and approved by 30/6/2013)	27/8/2013 (Annual Workplan for FY 2013/2014 prepared and approved on 27/8/2013)
Date for presenting draft Budget and Annual workplan to the Council	0	15/6/2013 (The Draft Annual workplan and Budget for FY 2013/14 was presented to council on 15/6/2013)
Non Standard Outputs:	N/A	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters
Wage Rec't:		
Non Wage Rec't:	4,045	0
Domestic Dev't:		
Donor Dev't:		
Total	4,045	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not applicable for this quarter)	30/09/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General on 30/9/2013)
Non Standard Outputs:	Quarterly and monthly financial reports compiled and submitted to line ministries	Quarterly and monthly financial reports compiled and submitted to line ministries
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management using the IFMS at the district headquarters and LLGs
	Emerging audit queries responded to at the Office of the Auditor Ge	Emerging audit queries responded to at the Office of

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Wage Rec't:		
Non Wage Rec't:	2,050	0
Domestic Dev't:		
Donor Dev't:		
Total	2,050	0

Additional information required by the sector on quarterly Performance

Uploading the budget onto the IFMS was a big challenge with the result that budget implementation delayed. Some revenue sources like hard to reach allowances did not yield any revenues despite the fact that it is included among the revenue items. This led

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	One (1) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in plac	One (1) council meeting was held Political monitoring of governmnt programmes was facilitated Chairman's pledges were facilitated. Salaries for traditional staff were paid Councillors allowances were aslo paid.
Gratuity Payments		32,781
Workshops and Seminars		1,230
General Staff Salaries		14,273
Allowances		12,430
Travel Inland		4,423
Fuel, Lubricants and Oils		4,000
Wage Rec't:	14,273	14,273
Non Wage Rec't:	82,711	54,864
Domestic Dev't:		
Donor Dev't:		
Total	96,984	69,137

Output: LG procurement management services

Non Standard Outputs:	Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmenta	Three (3) sets of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/
-----------------------	--	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,260	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,260	840
Output: LG staff recruitment services		

Non Standard Outputs:

- 1.Six (6) normal DSC meetings to be held at the DSC offices
2. One (1) quarry reports prepared and submitted to line ministries ie MoH, MoPS,PSC,HSC,ESC etc
- 3.Consultations with the centre on varoius issues carried out(03trips),and verification of

Two reports prepared and submitted to line ministries
DSC hairs' salary paid, annual subscription ad modem subscription paid,Four 4 consultations made at the centre
Newspapers pocured for te ds.c office, office utilities and breaktea services procured

<i>Allowances</i>		4,540
<i>Books, Periodicals and Newspapers</i>		72
<i>Computer Supplies and IT Services</i>		365
<i>Special Meals and Drinks</i>		64
<i>Printing, Stationery, Photocopying and Binding</i>		1,134
<i>Small Office Equipment</i>		60
<i>Subscriptions</i>		460
<i>DSC Chair's Salaries</i>		4,500
<i>General Supply of Goods and Services</i>		1,000
<i>Consultancy Services- Short-term</i>		410
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		160
<i>Maintenance Other</i>		150
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	10,072	8,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,922	13,215

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications files processed from all the eleven (11) LLGS in the district)	38 (38 Land applications files processed from all the eleven (11) LLGS in the district)
No. of Land board meetings	3 (three meetings)	3 (Three land board meetings were held)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	One (1) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
	One (1) land board training at the district headquarters conducted.	One (1) land board training at the district headquarters conducted.
	Four (4) quarterly reports prepared and submitted to	Four (4) quarterly reports prepared and submitted to
<i>Special Meals and Drinks</i>		162
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Travel Inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,976
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	(n/a)	0 (N/A)
No. of LG PAC reports discussed by Council	1 (One PAC report)	0 (Not PAC report was forwarded to the district council.)
Non Standard Outputs:	Four (4) PAC meetings held at Bugiri district headquarters in PAC offices. One (1) Field visits Conducted to assess value for money.	Four PAC meetings were held to review internal Audit reports for NAADS programme and closure of Financial sub county audit reports.
<i>Allowances</i>		3,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,700
Output: LG Political and executive oversight		
Non Standard Outputs:	3 executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	500	0
--------------	------------	----------

Output: Standing Committees Services

Non Standard Outputs:

Six (6) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.

Seven standing committee meetings were held to review annual workplans and budget for FY2013/14 and annual performance reports for all departments and sectors for FY2012/13.

<i>Allowances</i>		10,800
-------------------	--	--------

Wage Rec't:

<i>Non Wage Rec't:</i>	6,575	10,800
------------------------	-------	--------

*Domestic Dev't:**Donor Dev't:*

Total	6,575	10,800
--------------	--------------	---------------

Additional information required by the sector on quarterly Performance

More funding is needed to the sector.

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

120 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group strengthening and farmer empowerment. Existing HLFOs registered, Inventory made and training gaps identified. Leaders of registered HLFOs trained in group

No activity was carried out due to delays in processing money under IFMS

<i>General Staff Salaries</i>		55,421
-------------------------------	--	--------

Wage Rec't:

	55,421	55,421
--	--------	--------

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	58,194	55,421
--------------	---------------	---------------

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

0 (1 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 Multi-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified.

11 (Stakeholders from 11 LLGs and District Hqs. Sensitised on NAADS Programme)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

1 Radio talk shows held and stakeholders update on NAADS implementation.

1 Quarterly farm visits made and farmers achievements and success stories documented.)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding

333

General Supply of Goods and Services

840

Travel Inland

1,429

Fuel, Lubricants and Oils

288

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,608

2,890

Donor Dev't:

Total**5,608****2,890****Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

A Meeting will be organised to inform the stakeholders on how the program will be implemented during the financial year

Guidance will be given to 33 Sub county staff during the selection of 2332 Beneficiaries, procurement and distribution of inputs.

1 Quarterly farmer forum meetings was conducted to discuss reports and review program implementation. One room was rented for office space for the DFF for a period of 3 months.

DFF conducted 1 monitoring visit in the district to get update on progra

Bank Charges and other Bank related costs

93

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

12,449

93

Donor Dev't:

Total**12,449****93****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs

1815 (Procure and issue farm inputs to about 3630 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Mutere, Budhaya and Bulesa receiving agricultural inputs)

0 (No inputs were distributed during the quarter.)

No. of farmer advisory demonstration workshops

27 (Conduct at least 27 Farmer advisory workshops in the 11LLGs)

0 (No demonstrative was established during the quarter.)

No. of farmers accessing advisory services

5000 (In all 11LLG)

5000 (In the 11LLGs of Nabukalu, Iwemba, Kapyuanga, Buwunga, Bugiri TC, Bulesa, Mutere, Budhaya, Bulidha, Nankoma and Buluguyi .)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

No. of functional Sub County Farmer Forums	11 (Funds to support sub county activities will be tranfered to 11 Lower Local Governments as indicated.)	11 (Funds to support sub county activities tranfered to 11 Lower Local Governments as indicated.)
Non Standard Outputs:	Shs. 232,756,000 will be remitted to 11 LLGs	N/A

LG Conditional grants(capital) 239,188

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	232,756	239,188
Donor Dev't:	0	0
Total	232,756	239,188

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintaned in good running condition at the district headquarters	One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintaned in good running condition at the district headquarters
-----------------------	--	--

Transport Equipment 327

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	327
Donor Dev't:		0
Total	2,250	327

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer procured for the DNC, stationary, modern airtime, internet prepaid and fuel for office running procured.	Laptop not yet procured
-----------------------	--	-------------------------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,520	0
Donor Dev't:		0
Total	1,520	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Non Standard Outputs:

Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 7 motorcycles and 2 vehicles repaired and serviced.

7 staff paid salaries.

1 demo garden and 1 compound maintained q

7 staff paid salaries.

1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning.

1 quarterly field supervision visit conducted. 1

Quarterly Report prepared and submitted

General Staff Salaries		19,385
Contract Staff Salaries (Incl. Casuals, Temporary)		368
Bank Charges and other Bank related costs		66
Travel Inland		1,051
Fuel, Lubricants and Oils		642
Wage Rec't:	29,385	19,385
Non Wage Rec't:	29,601	2,126
Domestic Dev't:	60,339	0
Donor Dev't:		
Total	119,325	21,511

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Conduct routine supervi</p>	<p>1 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe.</p> <p>Conduct routine supervis</p>
Travel Inland		540
Fuel, Lubricants and Oils		130
Wage Rec't:		
Non Wage Rec't:	990	670
Domestic Dev't:	2,943	0
Donor Dev't:		
Total	3,933	670

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (Not Applicable)	0 (Vaccination not yet carried out because vaccines have not yet been procured.)
No. of livestock by type undertaken in the slaughter slabs	1552 (Inspect livestock and meat intended for human consumption in 11 LLGs)	1197 (Inspected livestock and meat intended for human consumption in 11 LLGs (412 cattle, 612 goats, 122 pigs, 51 sheep))
No of livestock by types using dips constructed	600 (Dip cattle to control ticks and tsetse flies in Buluguyi and Nabukalu Sub counties)	211 (Cattle sprayed against ticks and tsetse flies)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Non Standard Outputs:	50 Indigenous chicken farmers mobilised and 1500 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted t	1 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF
-----------------------	--	--

Travel Inland		435
Fuel, Lubricants and Oils		327
Wage Rec't:	8,972	
Non Wage Rec't:	906	762
Domestic Dev't:	4,288	0
Donor Dev't:		
Total	14,166	762

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fishponds constructed and maintained by farmers in Bulesa and Buluguyi Sub counties)	19 (Fishponds constructed and maintained by farmers in Bulesa (4), Buluguyi (1), Bulidha (1), Nabukalu (4), Buwunga (4), Kapyanga (3) and Nankoma (2))
Quantity of fish harvested	3 (Use of recommended fish harvesting gears promoted on landing sites around Lake Kimira)	52074 (Use of recommended fish harvesting gears promoted. Fish harvest from the Natural Water Bodies was as follows: 14510 Kgs Tilapia (Shs 72,550,000), 17564 kgs of Nile Perch (Shs 87,820,000), and Protopterus 3,708 Kgs (Shs 11,124,000) Expected cured fish (Kgs) that was channelled through Wakawaka Market: 16200 Kgs Nile Perch (Shs. 81,000,000), 20,000 Mukene (Shs. 70,000,000))
No. of fish ponds stocked	11 (Fishponds constructed by farmers and maintained by the sector in Bulesa and Buluguyi Sub counties)	5 (Fishponds constructed and stocked by farmers in Nabukalu (4) and Buwunga (1))
Non Standard Outputs:	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly report prepared and submitted to Fisheries Hqs. 1 fisheries field	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly report prepared and submitted to Fisheries Hqs. 1 fisheries field

Wage Rec't:		
Non Wage Rec't:	977	0
Domestic Dev't:	2,416	0
Donor Dev't:		
Total	3,393	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Check previously deployed tsetse control traps in Kapyanga, Nabukalu, Iwemba, Buluguyi and Bulidha Sub counties)	230 (230 tsetse control traps checked for tsetse catches in Kapyanga, Nabukalu, Iwemba, Buluguyi and Bulidha Sub counties.)
---	---	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1 Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visits conducted.	1 Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visit conducted.
Printing, Stationery, Photocopying and Binding		60
Travel Inland		752
Fuel, Lubricants and Oils		281
Wage Rec't:		
Non Wage Rec't:	488	1,093
Domestic Dev't:	3,609	
Donor Dev't:		
Total	4,097	1,093
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	The Training Hall and dormitory at Namayemba Training Unit fumigated. WHT paid for Namatu Fish Weighing Shade and other projects under taken in 2012 - 13.	Fumigation and painting not yet carried out.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,689	0
Donor Dev't:		0
Total	1,689	0
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle	Two (2) vehicles and 3 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle
Transport Equipment		420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,050	420
Donor Dev't:		0
Total	5,050	420
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Internet services accessed to DP&M office.	DP\$MO office accessed with pre-paid internet services

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

<i>Machinery and Equipment</i>		368
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	250	368
<i>Donor Dev't:</i>		0
Total	250	368

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A file drawer for the Department Accounts Unit procured.	A file drawer for the Department Accounts Unit procured.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	150	0
<i>Donor Dev't:</i>		0
Total	150	0

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	3 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted in Mutere and Kapyanga.)	6 (The performance of cooperative societies Supervised and mentored.)
No. of cooperative groups mobilised for registration	0	0 (Not Applicable)
No. of cooperatives assisted in registration	0	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		284
<i>Fuel, Lubricants and Oils</i>		309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	693

Additional information required by the sector on quarterly Performance

Government of Uganda should hasten the policy on agricultural extension to facilitate recruitment of staff to fill current gaps and consequently improve agricultural service delivery.

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

We plan to Pay health staff salaries/wages (PHC)

We plan to conduct health education /promotion radio talk shows (PHC)

We plan to pay health staff allowances (PHC)

We plan to submit monthly HM

Paid health staff salaries/wages (PHC)

Meetings for Health Staff were carried out (PHC)

Printing stationery and Photocopying services were done (PHC)

Contract Staff Salaries (Incl. Casuals, Temporary)		300
Allowances		22,855
Workshops and Seminars		3,430
Computer Supplies and IT Services		750
Special Meals and Drinks		538
Printing, Stationery, Photocopying and Binding		1,230
Small Office Equipment		1,402
Bank Charges and other Bank related costs		80
District PHC wage		332,578
Telecommunications		50
Information and Communications Technology		1,200
Electricity		1,200
Travel Inland		12,199
Fuel, Lubricants and Oils		11,664
Maintenance - Vehicles		2,911
Wage Rec't:	627,405	332,578
Non Wage Rec't:	11,058	21,639
Domestic Dev't:		
Donor Dev't:	178,777	38,169
Total	817,240	392,386

2. Lower Level Services**Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	14500 (Bugiri Hospital)	13464 (Bugiri Hospital)
No. and proportion of deliveries in the District/General hospitals	620 (Bugiri Hospital)	643 (Bugiri Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2900 (Bugiri Hospital)	2642 (Bugiri Hospital)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with trained health workers	65 (Bugiri Hospital)	60 (Bugiri Hospital)
Non Standard Outputs:	<p>We plan to hold one (1) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior & exterior done.</p> <p>We plan to pay service our computers to be in good condition</p> <p>We plan</p>	<p>Held two (2) quarterly Hospital management meetings</p> <p>Daily cleaning of the hospital, interior & exterior was done.</p> <p>Serviced two (2) computers and are in good condition</p> <p>Paid electricity bills for hospital complex an</p>
<i>Transfers to other gov't units(current)</i>		31,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	31,657
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,960	31,657
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)	643 (Kasokwe CIDA,Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Muterere all are HCIIIs)
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)	144 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)
Number of outpatients that visited the NGO Basic health facilities	5450 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)	5008 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)
Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (No patients were admitted in NGO health units since all are HCIIIs that are not meant to admit)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Decreased Number of OPD attendance at the NGO basic health facilities
<i>Transfers to other gov't units(current)</i>		15,435
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	12,257	15,435
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,257	15,435
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	77 (77% of villages have functional VHTs in the district)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	60 (60% qualified health workers in Govt Health centres)
No. of children immunized with Pentavalent vaccine	3250 (We plan to have 3250 children immunised with pentavalent vaccine in Govt health facilities throughout the quarter)	5627 (5627 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	650 (We plan to have 650 deliveries conducted in Govt health facilities throughout the quarter)	876 (876 deliveries were conducted in Govt health facilities throughout the quarter)
Number of outpatients that visited the Govt. health facilities.	62080 (We plan for 62080 outpatients visiting Govt health facilities through the district during the quarter)	78176 (78176 outpatients visited Govt health facilities through the district during the quarter)
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)	276 (276 trained health workers in health centres to offer quality health careservices all over the district)
No.of trained health related training sessions held.	15 (We plan to have 15 health related training sessions in the district during the quarter)	20 (20 health related training sessions were conducted in the district during the quarter)
Number of inpatients that visited the Govt. health facilities.	855 (We plan to 855 in inpatients visiting Govt health facilities throughout the quarter)	1561 (1561 in inpatients visited Govt health facilities throughout the quarter)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds were transferred to LHU (1HCIV, 10HCIII, and 23HCII)
Transfers to other gov't units(current)		33,757
Wage Rec't:	0	0
Non Wage Rec't:	38,940	33,757
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,940	33,757

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	We plan to purchase solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIs)	No solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIs) were purchased
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	0
Donor Dev't:		0
Total	12,500	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Budhaya HCII Busoga HCII Maziriga HCIII)	0 (N/A)
No of staff houses rehabilitated	0 (No staff houses planned for rehabilitation in the quarter)	0 (N/A)
Non Standard Outputs:	Increase number in OPD attendance	N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Residential Buildings</i>		58,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	58,500
<i>Donor Dev't:</i>		0
Total	17,500	58,500

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD and Completion of Mutere OPD)	1 (Completed construction of mutere HCIII OPD)
No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (N/A)
Non Standard Outputs:	Increased OPD attendance	Increased OPD attendance
<i>Non-Residential Buildings</i>		24,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,477	24,960
<i>Donor Dev't:</i>		0
Total	11,477	24,960

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1418 (well equipped teachers in the teaching learning process resulting into mastery of different concepts by the learners)
No. of teachers paid salaries	1487 (Devoted and motivated staff in the 145 primary schools)	1487 (1418 teachers paid salary using the straight through payment system. Teachers equipped with the necessary teaching tools Enough activities given to the learners thus improved academic standards.)
Non Standard Outputs:	Timely release of funds Addressed stakeholders in different government policies.	23 meetings organized in schools to update key stakeholders with necessary Education Policies. A total 103 schools renewed school management committees 145 primary, 7 secondary and 9 private secondary schools received capitation grant.
<i>Primary Teachers' Salaries</i>		1,682,918

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,700,743	1,682,918
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700,743	1,682,918

6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	(n/a)	6726 (Increased number of candidate registered comared to the previous years)
No. of Students passing in grade one	(n/a)	149 (The percentage pass of 2.5% is a clear testimony that our teachers have to double their efforts)
No. of student drop-outs	(n/a)	92 (Broken marriages;divorce; unstable families;petty trading lacck of basics have led schools experience this phenomen)
No. of pupils enrolled in UPE	100000 (Equiped teachers and learners in the teaching learning process)	100171 (145 primary schools received capitation grant to a tune of 225672 through the straight through payment Purchase of teacing learning tools effected by the station managers in the different 145 primary schools.)
Non Standard Outputs:	Knowledgeable pupils	Academic standards in the 145 primary schools have improved and learners equipped with different skills.
	Improved attendance	Attendance of both teachers and learners in the 145 primary schools greatly improved
	Healthy learners	Weekly healthy parades organized.
<i>LG Conditional grants(current)</i>		225,672
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	169,254	225,672
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	169,254	225,672

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	3 (Three classroom blocks will be construction at selected primary schools after assessing the needs)	8 (Roofing and plastering and finishing has ably been done in the named schools: Kimidi ps (Roofing and plastering 4 classrooms) and Kasongoire ps (Roofing and plastering 2 classrooms))
No. of classrooms rehabilitated in UPE	(n/a)	0 (na)
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	Completion and retention has been effected in Nakabaale ps (2 classrooms)
<i>Non-Residential Buildings</i>		76,462

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,571	76,462
Donor Dev't:		0
Total	100,571	76,462

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(n/a)	0 (NA)
No. of latrine stances constructed	5 (Five 5stance pit latirnes constructed at selected primary schools to improved hygiene and sanitation in primary schools)	0 (N/A)
Non Standard Outputs:	Shelter, prevention of storm and condusive environment addressed.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,873	0
Donor Dev't:		0
Total	4,873	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(n/a)	0 (NA)
No. of teacher houses constructed	0 (n/a)	2 (Teachers' accommodation addressed in Naigaga ps(1 staff house) and Kimidi ps (1staff house) and it has cabbed late arrival of teachers in school.)
Non Standard Outputs:	n/a	N/A

Non-Residential Buildings	11,071
Other Structures	11,404

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	74,878	22,475
Donor Dev't:		0
Total	74,878	22,475

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Nabukalu, St.luke kasala, namayemba muslem, bugunga, and kigulu p/s)	180 (Improved seating arrangement addressed in Kasongore ps 36 desks, Kimidi ps 72 desks, St. Luke Kasaala ps 36 desks and Nakabaale ps 36)
Non Standard Outputs:	n/a	N/A

Furniture and Fixtures	12,286
------------------------	--------

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	4,140	12,286
<i>Donor Dev't:</i>		0
Total	4,140	12,286

6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	321 (Devoted and motivated staff Improved academic standards)	321 (320 teachers and non teaching staff in the 7 secondary government aided schools paid salaries. Learners in the 7 government aided secondary schools equipped with different skills and knowledge in the different diciplines (subjects))
No. of students passing O level	(n/a)	0 (na)
No. of students sitting O level	(n/a)	0 (na)
Non Standard Outputs:	Ghost teachers deleted from payroll.	Verification of payrolls using staff lists submitted by the 7 head teachers in the following schools: Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Buwunga S.S, Muterere S.S and Nalubaale S.S effected.
<i>Secondary Teachers' Salaries</i>		328,202
<i>Wage Rec't:</i>	259,050	328,202
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259,050	328,202

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12364 (Increased enrolment and manpower in schools)	12000 (7 government aided secondary schools and 9 private secondary schools benefited from the programme through the straight through payment. Enrolment in the 7 government aided secondary schools (Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Muterere S.S, Buwunga S.S and Nalubaale S.S) and the 9 community secondary schools (Kubusa S.S., Kyemeire International, Baston College, Butema S.S, Universal Secondary, Alliance Victory, Town View, Nabukalu S.S and Crane High has greatly improved.)
Non Standard Outputs:	Equipped teachers motivated staff and non teacher staff. Effective teaching Monitor the transfer of USE funds to various schools.	Verification of payrolls using staff lists submitted by the 7 head teachers in the following schools: Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Buwunga S.S, Muterere S.S and Nalubaale S.S effected.
<i>Transfers to other gov't units(current)</i>		404,560

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	303,420	404,560
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	303,420	404,560

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	(n/a)	0 (NA)
No. of classrooms constructed in USE	36 (36 classrooms constructed at Bukooli college)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Non-Residential Buildings</i>		66,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	66,011
<i>Donor Dev't:</i>		0
Total	25,000	66,011

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated teachers in Bukooli technical Improved academic standards)	45 (30 instructors and non teaching staff in the Bukooli Technical paid salaries. Learners in Bukooli Technical equipped with different skills and knowledge in the different disciplines (subjects))
No. of students in tertiary education	0	450 (NA)
Non Standard Outputs:	verified payrolls for Bukooli technical. Ghost teachers deleted from the payroll	Verification of payrolls using staff lists submitted by Bukooli Technical
<i>General Staff Salaries</i>		40,809
<i>Transfers to Government Institutions</i>		40,246
<i>Wage Rec't:</i>	69,887	40,809
<i>Non Wage Rec't:</i>	30,185	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,072	81,055

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Non Standard Outputs:

Taped and developed talents among learners.

Musical festivals conducted from school, zone, district and region.

Teachers refreshed in music skills.

Motivated staff

Functional office equipment

Travel Inland

2,171

Fuel, Lubricants and Oils

600

Wage Rec't:

20,393

0

Non Wage Rec't:

1,025

2,771

Domestic Dev't:

0

Donor Dev't:

Total**21,418****2,771****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council

0

0 (NA)

No. of tertiary institutions inspected in quarter

0

1 (Bukooli technical College)

No. of secondary schools inspected in quarter

0

6 (Improved teaching and learning in the following schools ;Naminnyagwe s s)

No. of primary schools inspected in quarter

65 (Conducive examination atmosphere.

270 (Talking offices, classrooms, compound in place and do promote incidental learning.

Organized teachers and pupils

Improved attendance of both teachers and pupils.

Equipped and organized teachers resulting into effective teaching and learning.

Equipped teaches)

Masterly of different concept by learners given the relevant and enough activities.

Moduration of different diciplines (maths, English, Social Studies, Science) done and all learners in the 270 schools sat for examination.)

Non Standard Outputs:

Abressed teachers in Government policies.

Changed attitude towards work

Improved attendance

Different approaches employed in the teacing learning process.

Shared experinces in learning

Two workshops at constituency levels (Bukooli North and Bukooli Central) organized, attendance of 435 key stakeholders in our schools was registered and dissemination of the policies was effective.

145 Primary schools and secondary schools inspected re

Allowances

8,000

Printing, Stationery, Photocopying and Binding

1,440

Fuel, Lubricants and Oils

5,900

Maintenance Other

784

Wage Rec't:

Non Wage Rec't:

10,606

8,062

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Domestic Dev't:		8,062
Donor Dev't:		
Total	10,606	16,124

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	(n/a)	0 (NA)
No. of SNE facilities operational	2 (Waluwre P/S & York Nursery & P/S and Nankoma P/S Developed skills and talents. Improved mobility Addressed parents and teachers in the SNE programme.)	0 (N/A)
Non Standard Outputs:	n/a	N/A

Wage Rec't:		
Non Wage Rec't:	596	0
Domestic Dev't:		
Donor Dev't:	14,750	
Total	15,346	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 i	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 i
General Staff Salaries		13,819
Allowances		321
Welfare and Entertainment		414
Small Office Equipment		448
Travel Inland		1,860
Wage Rec't:	13,819	13,819
Non Wage Rec't:	10,231	3,043
Domestic Dev't:	3,200	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering*Donor Dev't:*

Total	27,250	16,862
--------------	---------------	---------------

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (n/a)	0 (No output was achieved during the quarter because funds were released late.)
Non Standard Outputs:	n/a	na

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	26,335	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,335	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(n/a)	0 (no output was achieved during the quarter.)
Length in Km of Urban paved roads periodically maintained	(n/a)	0 (na)
Non Standard Outputs:	n/a	na

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	17 (Bukooli Road 0.8km-Ushs 937,600, Market Street 0.8km-Ushs 937,600 , Busoga Avenue 1.3km Ushs 1,523,600, Kawunhe Wakooli Road 0.9km Ushs 1,054,800, Ayub Kafero Road 0.3 km Ushs 351,600 , Al Bin Said Road 0.5 km Ushs 586,000 , Katawo Road 1.3 km Ushs 1,523,600 , Kawunhe Road 0.8km Ushs 937,600, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km Ushs 351,600 , Kitakule Road 0.4 km Ushs 468,800, Isaac Wangadiya Road 0.6km Ushs 703,200, Kyabazinga Road 0.3km Ushs 351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs 937,600, Nakendo Road 0.4km Ushs 468,800, Ali Bin Mulhum 0.5km Ushs 586,000, Matama Street 0.8km Ushs 937,600, Asadi Mugoya & Amini Mwodha Road 1.3 km Ushs 1,523,600, Matende Road 0.9km Ushs 1,054,800, Kalende Road 0.8km Ushs 937,600, Fundi Road 0.4 km Ushs 468,800, Nandhubu Road 0.8km Ushs 937,600, Kasoli Road 0.4km Ushs 468,800, Clement Road 0.3 km Ushs 351,600, Trikundas Street 0.8 km Ushs 937,600 ,)	15 (Bukooli Road 0.8km, Market Street 0.8km, 937,600 , Busoga Avenue 1.3km, Kawunhe, Wakooli Road 0.9km, Ayub Kafero Road 0.3 km , Al Bin Said Road 0.5 km, Katawo Road 1.3 km Ushs 1,523,600 , Kawunhe Road 0.8km, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km, , Kitakule Road 0.4 km, Isaac Wangadiya Road 0.6km, Kyabazinga Road 0.3km Ushs 351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs, Nakendo Road 0.4km Ushs 468,800, Ali Bin Mulhum 0.5km, Matama Street 0.8km, Asadi Mugoya & Amini Mwodha Road 1.3 km, Matende Road 0.9km, Kalende Road 0.8km, Fundi Road 0.4 km, Nandhubu Road 0.8km, Kasoli Road 0.4km, Clement Road 0.3 km, Trikundas Street 0.8 km ,)
--	--	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained 0 0 (no output was achieved during the quarter.)

Non Standard Outputs: 50No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed -Ushs 8,584,400 No output was achieved.

LG Conditional grants(current) 28,437

Wage Rec't:	0	0
Non Wage Rec't:	28,413	28,437
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	28,413	28,437

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(n/a)	0 (na)
Non Standard Outputs:	n/a	na

Wage Rec't:		0
Non Wage Rec't:	69,250	0
Domestic Dev't:		0
Donor Dev't:		0
Total	69,250	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (na)
Length in Km of District roads periodically maintained	0	0 (na)

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

Length in Km of District roads routinely maintained	291 (Bugiri - Kitodha(20km), Bugayi - Nsango(12.5km), Iwemba - Kigulu - Kimira(5.8km), Nasaga - Busimbi(2.8km), Kasala - Bwalula (11km), Bugiri - Nkaiza - Bugobi(16.4km), Kiseitaka - Buwuni(16.6km), Buwunga - Nankoma(11km), Naluwerere - Iwemba - Kasokwe(12.5km), Bugiri - Kitumbezi(13.6km), Kitodha - Buwuni(13.5km), Buwuni - Malendere(6.8km), Mayuge -Maziriga(11.6km), Busowa - Buwunga(7km), Bugiri - Mutere(15km), Busowa - Wangobo(10.5km), Mayuge - Kitodha(6km), Walugoma - Matovu - Kasongoire - Luwoko(12km), Bugiri - Kapyanga(5km), Nankoma - Masita(4.5km), Mutere - Makoma- Kimbale - Kitimba - Nabigingo(12km), Saza Road(2.5km), Nabirere- Nalubabwe TC-Nabirere LS with a link to Nabirere PS (9.3Km) and Bukanda - Bulyamboli - Kazimbakugira/TZ Road (2.2km), Naluwerere - Buluguyi - Muwayo(24km), Bugayi-Butema Road (6.0Km) and Muwayo Via Buyindi-Lugano Road (4.4 Km), Nakyeigereke - Itoolo - Bulidha/Nagongera to Butema Road (5.0Km) and Mufumi - Mayole - Isakabusolo - Makoma - Matiana Road (11.5 Km),)	16 (Bugiri - Nkaiza -via Bugobi, Kiseitaka - (16.4kms))
---	--	--

Non Standard Outputs:	Road Maintenance Tools Procured	Road Maintenance Tools Procured for road gangs (wheel barrows, slashers, hand hoes, pangas, road signs, sledge hammers, bicycles, rakes,
-----------------------	---------------------------------	--

LG Conditional grants(current) 53,271

Wage Rec't:		0
Non Wage Rec't:	137,358	53,271
Domestic Dev't:		0
Donor Dev't:		0
Total	137,358	53,271

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	15 (Nansaga T Junction-Nakyeigereike- Makoma Road 9.1km Ushs300,000,000, Kibuye A-Kibuye B- nakawa to wakawaka -Itoolo-butegwa Road 6km, Ushs180,000,000 - in Bulidha Sub-county -)	0 (no output)
Length in Km. of rural roads rehabilitated	(n/a)	0 (na)
Non Standard Outputs:	n/a	na

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,253,935	0
Donor Dev't:		0
Total	1,253,935	0

Function: District Engineering Services

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	District Works Office	Procured office consumables for works office daily operations.
Maintenance - Civil		515
Wage Rec't:		
Non Wage Rec't:	552	515
Domestic Dev't:		
Donor Dev't:		
Total	552	515

Output: Plant Maintenance

Non Standard Outputs:	Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/	Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/
Wage Rec't:		
Non Wage Rec't:	6,875	0
Domestic Dev't:	1,800	
Donor Dev't:		
Total	8,675	0

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Administrative costs for the DWO facilitated DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,	DWO guided on water sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured Salaries for staff on traditional
General Staff Salaries		7,392
Travel Inland		852
Fuel, Lubricants and Oils		1,504
Maintenance Other		240

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	7,392	7,392
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	4,947	2,596
<i>Donor Dev't:</i>		
Total	13,339	9,988

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya)	5 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya.)
No. of sources tested for water quality	0	0 (na)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (na)
No. of water points tested for quality	0 (n/a)	0 (na)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation Coordination meeting Held.)	0 (na)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		1,261
<i>Fuel, Lubricants and Oils</i>		1,504
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,510	2,765
<i>Donor Dev't:</i>		
Total	3,510	2,765

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (na)
% of rural water point sources functional (Shallow Wells)	0	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (na)
No. of public sanitation sites rehabilitated	0	0 (na)
No. of water points rehabilitated	0 (n/a)	00 (No output planned for this qrt)
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14	Assessment of boreholes to be rehabilitated in the FY 2013/14 have been done in the 4th quarter of FY 2012/13

Wage Rec't:

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,634	0
<i>Donor Dev't:</i>		
Total	5,634	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)	01 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)
No. of water user committees formed.	30 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	0 (no output)
No. Of Water User Committee members trained	0 (n/a)	0 (na)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2No. planning and advocacy meetings for District and subcounty Councillors.)	2 (2No. planning and advocacy meetings for District and subcounty Councillors.)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	Held 1 Radio talk show 1 social mobilizers meetings held with CDOs in the district council chambers
<i>Welfare and Entertainment</i>		3,320
<i>Printing, Stationery, Photocopying and Binding</i>		1,330
<i>Travel Inland</i>		12,882
<i>Fuel, Lubricants and Oils</i>		5,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,104	23,080
<i>Donor Dev't:</i>		
Total	12,104	23,080

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:	919	0
Donor Dev't:		
Total	5,919	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) mainained in good running condition	One (1) District Water Office vehicle and Motorcycles serviced, maintained and in good running condition
Transport Equipment		617
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,275	617
Donor Dev't:		0
Total	2,275	617

Output: Other Capital

Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	Retention Balances and rolled over payments for different companies/Contractors has been paid
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,786	0
Donor Dev't:		0
Total	6,786	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (n/a)	00 (No Construction planned for this Qrt)
Non Standard Outputs:	Sanitation Committees formed around Sanitary facilities	No Sanitation Committees formed around Sanitary facilities
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Output: Spring protection

No. of springs protected	0 (n/a)	00 (N/A)
--------------------------	---------	----------

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7b. Water

Non Standard Outputs: n/a N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	00 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	00 (No out put so far has been achieved)
Non Standard Outputs:	n/a	N/A

Other Structures 140,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	130,250	140,000
Donor Dev't:		0
Total	130,250	140,000

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Electricity bills paid at natural resources office.	1. Functional office at Bugiri District headquarters
	2. Functional office at Bugiri District headquarters	2. Departmental activities Supervised in 11 Sub counties and reports prepared.
	3. Departmental activities Supervised in 11 Sub counties	

Special Meals and Drinks		316
Printing, Stationery, Photocopying and Binding		301
Small Office Equipment		314
General Staff Salaries		15,576
Wage Rec't:	15,576	15,576
Non Wage Rec't:	362	931

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

8. Natural Resources

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	15,938	16,507

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/a)
Number of people (Men and Women) participating in tree planting days	100 (In all the 11LLGs)	0 (No output was achieved.)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>	0	
Total	4,250	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (n/a)	0 (N/a)
No. of community members trained (Men and Women) in forestry management	0 (n/a)	0 (na)
Non Standard Outputs:	n/a	N/A

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	0	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	11 (Train EFPP in wetland monitoring at the district H/Q)
Non Standard Outputs:	N/A	Train EFPP in wetland monitoring at the district H/Q

Workshops and Seminars 845

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	845
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	845

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	1 (Strengthen one BMU through more training in Budhaya sub county.)
Non Standard Outputs:	One radio talk show on wetland resource use, access and ownership	N/A
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,350	600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,350	600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance inspection visits in wetlands in the subcounties of Bulidha, Budhaya, Kapyanga and Nabukalu carried out (538,000= WCG))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	538	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	0	
Total	1,288	0

Output: Land Management Services (Surveying, Valuations, Titling and lease management)

No. of new land disputes settled within FY	5 (Increased security of tenure in all the 11 sub-counties.)	2 (Two land disputes settled in Bulidha and Bugiri Town council)
Non Standard Outputs:	1. Certification stationery procured & certificates issued, 2. 6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC 3. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 5. Five (5)	1. 6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC 2. Five (5) members of the DLB facilitated & strengthened on handling land matters at District Hqtrs. 3. Five (5) members of Area land committees facilitated &
<i>Allowances</i>		550
<i>Hire of Venue (chairs, projector etc)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		923
<i>General Supply of Goods and Services</i>		360
<i>Travel Inland</i>		3,322
<i>Fuel, Lubricants and Oils</i>		806
<i>Maintenance - Vehicles</i>		2,184
<i>Wage Rec't:</i>	0	

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	985	550
<i>Domestic Dev't:</i>	15,395	8,044
<i>Donor Dev't:</i>	0	
Total	16,380	8,594

Output: Infrastructure Planning

Non Standard Outputs: n/a n/a

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: One Land management vehicle repaired and serviced (DLSP)

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0

Additional information required by the sector on quarterly Performance

Need to increase departmental allocations especially Local Revenue.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs: 3 Sets of monthly departmental meetings held at the district headquarters. 3 monthly departmental meetings held at the district headquarters

One quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,M Support supervision, mentoring, guidance and monitoring done during the administration of FAL exams in 4 sub counties of Nabukalu , Iwemba, Bulesa, BTC and Kapyanga

NGOs/CBOs mentor

General Staff Salaries 27,661

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		3,100
<i>Travel Inland</i>		1,316
<i>Fuel, Lubricants and Oils</i>		95
<i>Wage Rec't:</i>	27,661	27,661
<i>Non Wage Rec't:</i>	1,713	4,511
<i>Domestic Dev't:</i>	17,350	2,400
<i>Donor Dev't:</i>	2,500	0
Total	49,223	34,572

Output: Probation and Welfare Support

No. of children settled	250 (Child protection cases handled at the district headquarters 20 Social inquiries carried out for children in need of protection in the 11 subcounties)	500 (Child protection cases handled at the district 6 Social inquiries handled in various subcounties)
Non Standard Outputs:	One quarterly DOVCC meeting held at the district headquarters Quarterly SOVCC meetings held in 11 sub county headquarters Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data	One quarterly DOVCC meeting handled at the district Headquarters 11 quarterly SOVCC meetings handled at the sub county headquarters 11 sub county based learners implementation networks and sharing of OVC data carried out by the 11 sub counties 11
<i>Workshops and Seminars</i>		413
<i>Printing, Stationery, Photocopying and Binding</i>		1,244
<i>Telecommunications</i>		170
<i>Travel Inland</i>		9,400
<i>Fuel, Lubricants and Oils</i>		4,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,424	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,288	15,775
Total	32,712	15,775

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)
Non Standard Outputs:	2 Farmer Groups trained in group dynamics in Budhaya and Bulesa	Nil

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,244	0
------------------------	-------	---

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>		
---------------------	--	--

Total	1,244	0
--------------	--------------	----------

Output: Adult Learning

No. FAL Learners Trained	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)
Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	Proficiency exams carried out for adult learners in 11 sub counties
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council	44 FAL classes monitored in 11 sub counties (4 classes per sub county)
		55 FAL instructors motivated in 8 non- DLSP sub counties
		20 groups mobilised and prepared for registration

<i>Allowances</i>		846
-------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		100
---	--	-----

<i>General Supply of Goods and Services</i>		2,910
---	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	4,900	3,856
------------------------	-------	-------

<i>Domestic Dev't:</i>		
------------------------	--	--

<i>Donor Dev't:</i>		
---------------------	--	--

Total	4,900	3,856
--------------	--------------	--------------

Output: Gender Mainstreaming

Non Standard Outputs:	A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters	One meeting for key stakeholders in the districts to talk about Sexual and Reproductive Rights challenges in the district at the district headquarters (done under off budget support from SRHR)
	Procuring an office cabinet to ensure proper record keeping at the district headquarters	One public celebration held in Hindocha PS to climax the All
	Office stationery procured for the gender office	

Wage Rec't:

<i>Non Wage Rec't:</i>	1,580	0
------------------------	-------	---

<i>Domestic Dev't:</i>	1,800	0
------------------------	-------	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>	3,015	0
Total	6,395	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Mandatory Youth Council Executive meetings held at the district headquarters)	1 (Youth Executive meeting held at the district headquarters)
Non Standard Outputs:	Youth Councillors and Youth Council members facilitated to attend the Nation Youth Day celebrations held in a selected district	8 Youth Executive members facilitated to attend the National Youth Day celebrations in Mukono District One radio talk show held at Eastern Voice Radio to disseminate the activities of the Youth Council One meeting held for Youth leaders to prepare a p
<i>Allowances</i>		1,170
<i>Hire of Venue (chairs, projector etc)</i>		400
<i>Telecommunications</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,922	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,922	1,600
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (1 Mandatory PWD Executive Meetings held at the district headquarters)	1 (Mandatory PWD Executive Meetings held at the district headquarters)
Non Standard Outputs:	2 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties	3 groups assessed and recommended for funding under the Special Grant for PWDs at the district headquarters 105 PWD farmers mobilised to benefit in government programmes like NAADS in Nankoma, Buwunga, Muterere, Bulidha and Kapyanga One community out
<i>General Supply of Goods and Services</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,091	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,091	8,000
Output: Labour dispute settlement		

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Non Standard Outputs:

Ten labour disputes handled at the district headquarters

One meeting held to sensitise the community on the industrial court in TILDA U in Buluguyi sub county

10 compensations to be handled at the district headquarters

One meeting held on handling employer-employee disputes for community members in Busowa, Buwunga sub county

50 Workers sensitised on arbitrat

Wage Rec't:

Non Wage Rec't:

692

0

Domestic Dev't:

Donor Dev't:

Total**692****0****Output: Reprerentation on Women's Councils**

No. of women councils supported

1 (Mandatory Women Council Executive meeting held at the district headquarters)

0 (Mandatory Women Council Executive meeting held at the district headquarters)

Non Standard Outputs:

1 radio talk show on Women Empowerment held at Eastern Voice radio

Nil

Information shared about the Women Council with the District female Councillors at the district headquarters

Wage Rec't:

Non Wage Rec't:

1,788

0

Domestic Dev't:

Donor Dev't:

Total**1,788****0**

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Additional information required by the sector on quarterly Performance

Local revenue allocation is very poor to the department

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for Planning unit staff paid	Salaries for Planning unit staff were paid (District planner, Population officer and one driver)
	3 sets of TPC minutes compiled and filed.	3 sets of TPC minutes were compiled and filed.(this does not have cost to the planning unit)
<i>General Staff Salaries</i>		8,274
<i>Wage Rec't:</i>	8,274	8,274
<i>Non Wage Rec't:</i>	301	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,575	8,274

Output: District Planning

No of Minutes of TPC meetings	0	3 (Three sets of DTPC minutes were compiled (this has already been captured))
No of qualified staff in the Unit	4 (Qualified staff in the unit, District Planner, Senior planner and Population officer)	3 (Qualified staff in the unit, District Planner, Population officer and a driver)
No of minutes of Council meetings with relevant resolutions	0	1 (One council meeting was held to approve the district annual budget estimates of revenue and expenditure for FY2013/14. (note expenditure to this output is captured under statutory bodies)
Non Standard Outputs:	One (1) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG One(1) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning sche	Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting Held one consultative meeting with private sector stakeholders to share the district development agenda (SDS)
<i>Workshops and Seminars</i>		2,091
<i>Travel Inland</i>		1,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,658	2,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,250	1,371
Total	38,908	3,511

Output: Project Formulation

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Coordinated LGMSD programme activities at both Higher and LLGs levels
		Facilitated site appraisal and preparation of BOQs and supervision of construction site for the completion by roofing, plastering, and shutting of a two classroom block at Nawandhuki
Printing, Stationery, Photocopying and Binding		400
Travel Inland		606
Wage Rec't:		
Non Wage Rec't:		1,006
Domestic Dev't:	2,565	0
Donor Dev't:		
Total	2,565	1,006

Output: Development Planning

Non Standard Outputs:	Full time mobile Internet available for DLSP coordination office for effective coordination and communication	Coordination of LGMSD programme activities, Three (3) monthly DLSP accountability reports compiled and submitted to PCU-MoLG
	Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.	Servied the district planning vehicle no UG2322R
	One quarterly supervision	
Allowances		2,340
Advertising and Public Relations		1,910
Printing, Stationery, Photocopying and Binding		2,505
Bank Charges and other Bank related costs		34
Travel Inland		3,500
Fuel, Lubricants and Oils		1,568
Maintenance - Vehicles		780
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	27,734	12,637
Donor Dev't:		
Total	27,734	12,637

Output: Operational Planning

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)</p> <p>Procurement unit supported to produce procurement documents for all goods and services</p> <p>Four (4) quarterly reports for Val</p>	<p>No output</p> <p>One quarterly LGMSD audit was facilitated. But the facilitation did not materialize by the end of the quarter.</p>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	2,325	0
<i>Donor Dev't:</i>		
Total	2,825	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council)</p> <p>One (1) quarterly LGMSD monitoring</p>	<p>Internal assessment was conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council)</p> <p>One (1) quarterly LGMSD monitor</p>
<i>Special Meals and Drinks</i>		238
<i>Travel Inland</i>		4,740
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,206	3,078
<i>Domestic Dev't:</i>	3,605	2,600
<i>Donor Dev't:</i>		
Total	4,811	5,678

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 504 Bugiri District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Small office equipment procured	Paid staff salaries for the internal audit Staff
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.	
	Office equipmenet Maintenaned	
	Staff on training facilitated	
	Staff facilitated to attend workshops, seminarsto	
<i>General Staff Salaries</i>		9,909
<i>Wage Rec't:</i>	9,909	9,909
<i>Non Wage Rec't:</i>	2,529	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,438	9,909

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/13 (Internal audit report for first quarter prpeared and submitted to the district chairperson)	15/10/2013 (Internal audit report for first quarter prpeared and submitted to the district chairperson)
No. of Internal Department Audits	1 (ONE Internal audit reports compiled and submitted to coucill)	1 (Internal departmental audit was conducted for Education department)
Non Standard Outputs:	Audit of 10 sub counties conducted	Conducted internal audit for 10 sub counties of Buluguyi, Bulesa, Iwemba, Kapyanga, Nabukalu, Buwunga, Bulidha, Nankoma, Muterere, Budhaya,
	ONE special audits Conducted all over the district	
	1 value for money audits conducted for projects implemented	
<i>Printing, Stationery, Photocopying and Binding</i>		1,282
<i>Fuel, Lubricants and Oils</i>		776
<i>Allowances</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,147	4,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,147	4,158

Additional information required by the sector on quarterly Performance

NA

<i>Wage Rec't:</i>	3,044,180	2,638,016
<i>Non Wage Rec't:</i>	1,078,912	1,078,912
<i>Domestic Dev't:</i>	715,182	715,182
<i>Donor Dev't:</i>		
Total	4,487,425	4,487,425

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

Flags were procured and placed at the main Administration Block and 4 hand washing facilities were procured. Plimbing works were done to restore the water system in Administration block

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:

One Annual board of survey report for 09 departments at the District head quarters compiled and in place

12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners

Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.

Consultations with Central Government Ministries, Agencies & Departments done.

Participate in National Workshops, Seminars & Meetings

Annual staff meeting conducted

Secure and peaceful district headquarters by guards.

Burial expenses paid.

Steady supply of Power Offices at the District head quarters using the generator

Clean working environment

Mandatory contributions to autonomous

Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.

CAO's vehicle and 2 motorcycles maintained and in the good running condition.

Cases instituted against the district appropriately handled.
Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition
Electricity, water and telephone bills paid.

One Annual board of survey report for 09 departments at the District head quarters compiled and in place

3Monthly, 1quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development P

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Technical planning committee meetings held.

Burial expenses support extended to staff who lose their beloved ones.

Furniture procured and offices rented for town boards.

Furniture for the district chamber hall procured.

114 UETCL pylons guarded across the district on a monthly basis

Salaries paid for staff on traditional Payroll

Senior management committee meetings held on a weekly basis,

Council and Executive committee meetings guided in the application of law, policies and regulations.
Transfer of shs 120,378,466 and shs 106,773,760 for urban wage and nonwage respectively to Bugiri TC.

Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities (CAO 1,200,000= and DCAO 800,000= monthly)

Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities.(CAO 500,000= and DCAO 3000,00=)

IFMS generator repaired, serviced and in running condition

Procurement of stationery and other consumables for IFMS

Procurement of fuel for IFMS generator operation

Facilitation of MoLG staff to IFMS (system update) and travel shooting, and re-

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

orientation of IFMS users

Transfer of shs. 106,999,000 to Bugiri Town council.
 Installation of flags at the district headquarters,
 compound cleaning, purchase of curtains for CAO's office (1,000,000), reconnecting power to community offices (1000,000), installing lightening arrestors to administration block (2,500,000), repair of the toilets/sewage system for the administration block, purchase of a printer for CAO's office, restoration of internet in all offices, provision of tea to administration staff, renovation of administration block, 10,000,000.

Expenditure

211101 General Staff Salaries	178,102	33,202	18.6%
221002 Workshops and Seminars	9,000	110	1.2%
221010 Special Meals and Drinks	2,880	324	11.3%
221011 Printing, Stationery, Photocopying and Binding	6,343	1,325	20.9%
221014 Bank Charges and other Bank related costs	120	124	103.3%
222001 Telecommunications	9,600	4,200	43.8%
223004 Guard and Security services	5,400	1,350	25.0%
227001 Travel Inland	10,000	5,929	59.3%
227004 Fuel, Lubricants and Oils	24,000	7,587	31.6%
228001 Maintenance - Civil	4,439	400	9.0%
228002 Maintenance - Vehicles	6,820	470	6.9%
228003 Maintenance Machinery, Equipment and Furniture	2,000	1,965	98.3%

Wage Rec't:	178,102	Wage Rec't:	33,202	Wage Rec't:	18.6%
Non Wage Rec't:	143,709	Non Wage Rec't:	23,784	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	321,811	Total	56,986	Total	17.7%

Output: Human Resource Management

0
 Some staff were affected by the transfers from the traditional payroll to the Integrated

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Paychange forms submitted to MoPS	paychange forms ubmitted.		Personnel Payroll System.(IPPS)
	Gratuity and pension returns submitted to MoPS	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis		
	Annual General staff meeting held.			
	Appraisal forms procured.	Office equipment for Human resource sect		
	One Polaroid ID printer and consumables procured.			
	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis.			
	Field visits conducted to schools, and health units conducted.			
	Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)			
	District client charter reviewed.			

Expenditure

211103 Allowances	0	700		N/A
222001 Telecommunications	0	120		N/A
227001 Travel Inland	2,350	270		11.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,450	1,090	Non Wage Rec't:	12.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,450	1,090	Total	12.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District capacity building plan prepared and in place)	yes (Local government capacity policy implemented)	#Error	There is overwhelming demenad to go for career development which can not be met by the Capacity Building grant.
---	---	--	--------	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions conducted for new staff, district councilors, staff due for retirement, and contracts committee members.)	0 (N/A)	.00	
---	--	---------	-----	--

Non Standard Outputs:	Capacity Needs assessment conducted, (3,000,000)	2 Staff facilitated to undertake career enhancement training at UMI and IUIU (Human resource officer and Environment officer)		
	New staff oriented in government rules and procedures. (8,000,000)	3 Staff facilitated to undertake career enhancement training at UMI and IUIU (DCAO, Human resource officer and Environment officer) (12,000,000)		
	Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (2,000,000)			
	Stakeholders debriefed on Capacity Building activities and TNA report in place (1,000,000)			
	District councilor re-oriented on council business, their roles and responsibilities and revenue mobilization. (8,000,000)			
	Staff due for retirement trained. (3,000,000)			
	District Contracts Committee members oriented on public sector procurement and contract management (3,500,000).			
	Strengthen performance management and report writing among 145 headteachers (8,000,000)			
	Training CDOs in counseling and guidance (3,751,000)			

Expenditure

221003 Staff Training	12,400	8,000	64.5%
-----------------------	--------	-------	-------

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,049	<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	17.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,049	Total	8,000	Total	17.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District staff establishment.)	54 (54% District staff establishment filled across all departments.)	83.08	The LLGs were not monitored for the expected planned times because of the limited transport facilities in CAO's office. There is only one project car in CAO's office which can not be used by all Officers in CAO's office.
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	All the 11 Lower Local Government were monitored and supervised by te different officers in CAO's office.		

Expenditure

221002 Workshops and Seminars	0	5,000	N/A
221007 Books, Periodicals and Newspapers	0	200	N/A
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	1,500	93.8%
227001 Travel Inland	4,500	1,480	32.9%
227004 Fuel, Lubricants and Oils	6,335	320	5.1%
228002 Maintenance - Vehicles	0	500	N/A
291001 Transfers to Government Institutions	0	27,292	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,435	<i>Non Wage Rec't:</i>	36,792	<i>Non Wage Rec't:</i>	295.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,435	Total	36,792	Total	295.9%

Output: Public Information Dissemination

0	There was inadequate funding for the sector so all planned activities could not be implimented. District website had been off due to non payment of hosting fees.
---	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.
	Radio talk show conducted.	Radio talk show under the water and NAADS sectors were coordinated and conducted.
	Media briefings organised and coordinated	
	Brochures, Fliers and business cards produced.	Functional computer.
	Barazas coordinated and organised.	Internet
	Radio listenership survey conducted.	
	Functional computer.	
	Internet services maintained at district headquarters	
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2011/2012.	
	PAF monitoring conducted.	
	Extra capacity battery and memory stick for the video camera procured.	
	Office equipment maintained.	
	District photo album procured and photos printed.	
	Functional internet and website	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	820	64	7.8%
227001 Travel Inland	3,160	138	4.4%
227004 Fuel, Lubricants and Oils	1,620	198	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	0	0.0%
Domestic Dev't:	1,600	400	25.0%
Donor Dev't:		0	0.0%
Total	9,100	400	4.4%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration**Output: Office Support services**

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.	0	Some Officers who lock their offices affect regular cleaning of the such offices.
	District visitors hosted.	District visitors hosted.		
	Office tea provided.	Office tea provided.		

Expenditure

221012 Small Office Equipment	2,382	220	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,382	220	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,382	220	3.4%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.	0	Lack of transport facility for the Central Registry affects timely delivery of mails especiallt at the Local Local Governments and Offices away from the District Headquarters.
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled		
	One (1) records motorcycle serviced and in good running condition.	All resource centre records classified accordingly.		
	5 filing cabinents procured.			
	All resource centre records classified accordingly.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	232	11.6%
227001 Travel Inland	3,000	810	27.0%
227004 Fuel, Lubricants and Oils	1,000	280	28.0%
228003 Maintenance Machinery, Equipment and Furniture	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	1,522	14.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,500	1,522	14.5%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration**Output: Procurement Services**

Non Standard Outputs:	<p>Quartely procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Advertisement of procurement requirements for FY 2013/2014 and pre-qualification of firms for FY 2013/2014 done.</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office equipment maintained.</p>	<p>Quartely procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office e</p>	0	Late submission of procurement plans and requests by Departments affects timely implimentation of scheduled activities.
-----------------------	--	--	---	---

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/12/2013 (One (1) annual report compiled and submitted at Bugiri district by 20/12/2013)	20/12/2013 (Not Applicable for the quarter)	#Error	Support staff were not paid lunch allowance due to budget shortfalls.
---	--	---	--------	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	<p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated to offer services</p> <p>Clearance of all financial outstanding obligations to ensure continued supply of goods and services</p> <p>Procurement of stationery and other printing materials</p> <p>Co-funding development programmes made for LGMSD, SDS & NAADS (payment of projects implemented under co-funding.</p> <p>Payment of pensions and gratuity made</p> <p>Support offered to 4 staff members undergoing CPA(U) training during Examinations period</p> <p>Workshops and seminars Conducted</p> <p>Contribution to autonomous bodies made</p> <p>Functional ICT equipment</p> <p>Payment for office utility made (Water, electricity, internet etc)</p> <p>Office cleaning materials in place to ensure habitable office environment</p> <p>PAF monitoring and Accountability conducted</p> <p>Two (2) Blocks for finance departmented fumigated against bats</p> <p>Five (5) wooden shelves procured for finance records keeping</p> <p>Smooth operation of the IFMS</p>	<p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>ClearED some financial outstanding obligations to ensure continued supply of goods and services</p> <p>ProcuremD stationery and other printing materials</p> <p>Co-fu</p>		
-----------------------	---	---	--	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

at the district headquarters

Payment of bank charges made to ensure smooth banking operations

Expenditure

211101 General Staff Salaries	502,576	44,098	8.8%
211103 Allowances	31,073	7,500	24.1%
221014 Bank Charges and other Bank related costs	1,500	75	5.0%
221016 IFMS Recurrent Costs	0	5,000	N/A
223005 Electricity	1,200	450	37.5%
227004 Fuel, Lubricants and Oils	15,457	3,420	22.1%
221002 Workshops and Seminars	8,000	2,000	25.0%
221003 Staff Training	10,000	2,500	25.0%
221011 Printing, Stationery, Photocopying and Binding	28,064	4,000	14.3%

Wage Rec't:	502,576	Wage Rec't:	44,098	Wage Rec't:	8.8%
Non Wage Rec't:	191,227	Non Wage Rec't:	24,945	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	693,803	Total	69,043	Total	10.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35700000 (We plan to collect a total of UGX 35,700,000/= from other Local Service Tax)	16431760 (We collected a total of UGX 16,431,760/= from Local Service Tax sources during the quarter from the entire district)	46.03	Inadequate supervision for supervision of markets
Value of Other Local Revenue Collections	()	50528500 (The district realised a total of UGX 50,528,500/= from other local revenue sources (Wakawa Mkt, Busowa Mkt, Bulidha Ground, Busowa Park, Nankoma Mkt, Buwuni Stage, Buwuni Mkt, Muwayo Stage, Muwayo Mkt, Nabukalu Ground, Mayuge Bulyaiyoby, Busoga Walugoma & Trading licenses from Sub counties during the quarter.)	0	
Value of Hotel Tax Collected	()	0 (No Hotel Tax was planned to be collected during the quarter)	0	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	23 markets assessed and evaluated all over the district	12 markets were assessed and evaluated all over the district		
	23 tendered markets supervised and monitored all over the district	12 markets were tendered out, supervised and monitored all over the district		
	Revenue enhancement plan in place at the district headquarters	Revenue enhancement plan in place at the district headquarters		
	Trading licenses and LST potential determined at sub counties	Quarter release papers collected from MOFPE		
	Four (4) quarterly release papers collected from MOFPED council			
	Stationery for revenue Office Procurement and in place			

Expenditure

227001 Travel Inland	10,000	2,450	24.5%
227004 Fuel, Lubricants and Oils	9,000	1,530	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	3,980	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,000	3,980	13.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2013 (The Draft Annual workplan and Budget for FY 2013/14 was presented to council on 15/6/2013)	0	1. Delays in approving of the budget by council. 2. Uploading the budget onto the IFMS was a big challenge with the result that budget implementation delayed
Date of Approval of the Annual Workplan to the Council	30/6/2013 (Annual Workplan for FY 2013/2014 prepared and approved by 30/6/2013)	27/8/2013 (Annual Workplan for FY 2013/2014 prepared and approved on 27/8/2013)	#Error	
Non Standard Outputs:	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	16,180	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,180	0	0.0%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General by 30/9/2013)	30/09/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General on 30/9/2013)	#Error	Need for refresher training in the use of IFMS
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries	Quarterly and monthly financial reports compiled and submitted to line ministries		
	18 Accounts staff supervised in prudent financial management at the district headquarters and LLGs	18 Accounts staff supervised in prudent financial management using the IFMS at the district headquarters and LLGs		
	Emerging audit queries responded to at the Office of the Auditor General - Jinja	Emerging audit queries responded to at the Office of		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,200	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0 No deviation.

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	One (1) council meeting was held Political monitoring of government programmes was facilitated Chairman's pledges were facilitated.
	Chairperson LCV abreast with current affairs on daily basis.	Salaries for traditional staff were paid
	Four (4) Political Monitoring reports under PAF in place	Councillors allowances were also paid.
	Salaries for staff on traditional payroll and gratuity paid	
	Facilitation of chairman's pledges.	

Expenditure

213004 Gratuity Payments	0	32,781	N/A
221002 Workshops and Seminars	0	1,230	N/A
211101 General Staff Salaries	57,092	14,273	25.0%
211103 Allowances	80,000	12,430	15.5%
227001 Travel Inland	21,086	4,423	21.0%
227004 Fuel, Lubricants and Oils	44,000	4,000	9.1%
Wage Rec't:	57,092	Wage Rec't: 14,273	Wage Rec't: 25.0%
Non Wage Rec't:	331,843	Non Wage Rec't: 54,864	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	388,935	Total 69,137	Total 17.8%

Output: LG procurement management services

Non Standard Outputs:	Twenty four sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/quarterly and receive departmental requests).	Three (3) sets of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/	0	The target for the 6 contracts committee meetings was not achieved because there limited business to be handled
-----------------------	--	--	---	---

Expenditure

211103 Allowances	11,040	840	7.6%
-------------------	--------	-----	------

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,040	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,040	Total	840	Total	6.4%

Output: LG staff recruitment services

0 Delays in the IFMS system and bureaucracies in the requisition procedures caused delays in the

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Twenty Four (24) normal DSC meetings to be held at the DSC offices 2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc 3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc 4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU 5. Salary for Chairman DSC Paid at DSC (p.a) 6. Three DSC computers and 2 printers serviced at DSC 7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc 9. Smooth office operations ensured at DSC 10. Office stationary to be procured for the DSC office 11. Computer cartridge to be procured three times in the FY 12. Electricity, water bills and internet bill to be paid Three times in the FY 14. Payment of office newspapers 15. Payment of subscription for two (2) office modems. 16. Procure one filing cabinet for the sec DSC. 17. Maintenance of DSC compound and office surroundings. | <p>Two reports prepared and submitted to line ministries</p> <p>DSC hairs' salary paid, annual subscription ad modem subscription paid, Four 4 consultations made at the centre</p> <p>Newspapers procured for the DSC office, office utilities and breaktea services procured</p> |
|---|--|

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies*Expenditure*

211103 Allowances	25,255	4,540	18.0%
221007 Books, Periodicals and Newspapers	288	72	25.0%
221008 Computer Supplies and IT Services	1,500	365	24.3%
221010 Special Meals and Drinks	1,440	64	4.4%
221011 Printing, Stationery, Photocopying and Binding	1,516	1,134	74.8%
221012 Small Office Equipment	240	60	25.0%
221017 Subscriptions	800	460	57.5%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
224002 General Supply of Goods and Services	1,000	1,000	100.0%
225001 Consultancy Services- Short-term	2,310	410	17.7%
227001 Travel Inland	1,998	300	15.0%
227004 Fuel, Lubricants and Oils	1,961	160	8.2%
228004 Maintenance Other	400	150	37.5%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	39,288	Non Wage Rec't: 8,715	Non Wage Rec't: 22.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,688	Total 13,215	Total 21.1%

Output: LG Land management services

No. of Land board meetings	()	3 (Three land board meetings were held)	0	38 files were handled because all the two sittings were held.
No. of land applications (registration, renewal, lease extensions) cleared	125 (120 Land applications files processed from all the eleven (11) LLGS in the district)	38 (38 Land applications files processed from all the eleven (11) LLGS in the district)	30.40	
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (1) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.		
	One (1) land board training at the district headquarters conducted.	One (1) land board training at the district headquarters conducted.		
	Four (4) quarterly reports prepared and submitted to various mandatory authorities	Four (4) quarterly reports prepared and submitted to		

Expenditure

221010 Special Meals and Drinks	0	162	N/A
221011 Printing, Stationery, Photocopying and Binding	0	121	N/A
227001 Travel Inland	0	1,480	N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

227004 Fuel, Lubricants and Oils	0	213	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,976	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	1,976	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (Not PAC report was forwarded to the district council.)	0	Field visits were not conducted due to limited funding.
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (N/A)	0	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	Four PAC meetings were held to review internal Audit reports for NAADS programme and closure of Financial sub county audit reports.		

Expenditure

211103 Allowances	13,700		3,700		27.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	3,700	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	3,700	Total	24.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Twelve executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council	0	
-----------------------	--	---	--

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	0	Total	0.0%

Output: Standing Committees Services

0 N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	Seven standing committee meetings were held to review annual workplans and budget for FY2013/14 and annual performance reports for all departments and sectors for FY2012/13.
-----------------------	--	---

Expenditure

211103 Allowances	25,500	10,800	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,300	10,800	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,300	10,800	41.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	480 Farmer Groups and 11 Sub County CDOs will be trained by the DCDO and DCO's offices for group strengthening and farmer empowerment. Existing HLFOs registered, Inventory made and training gaps identified. Leaders of registered HLFOs trained in group dynamics 60 Strengthened groups mobilized to form HLFOs based on enterprises.	No activity was carried out due to delays in processing money under IFMS	0	Delays in processing money under IFMS
-----------------------	---	--	---	---------------------------------------

Expenditure

211101 General Staff Salaries	221,685	55,421	25.0%
Wage Rec't:	221,685	55,421	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,092	0	0.0%
Donor Dev't:		0	0.0%
Total	232,777	55,421	23.8%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	11 (11 Trials for adaptive research establish for both seed multiplication and farmers adoption. 4 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified. 4 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified. 2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)	11 (Stakeholders from 11 LLGs and District Hqs. Sensitised on NAADS Programme)	100.00	N/A
--	---	--	--------	-----

Non Standard Outputs: NA N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	195	333	170.8%
224002 General Supply of Goods and Services	8,040	840	10.4%
227001 Travel Inland	11,520	1,429	12.4%
227004 Fuel, Lubricants and Oils	2,677	288	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,432	2,890	12.9%
Donor Dev't:		0	0.0%
Total	22,432	2,890	12.9%

Output: Cross cutting Training (Development Centres)

0 N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

A Meeting will be organised to inform the stakeholders on how the program will be implemented during the financial year
Guidance will be given to 33 Sub county staff during the selection of 2332 Beneficiaries, procurement and distribution of inputs.

NAADS office, DCDO and DCO's offices will monitor the the CBFs 4 times to ensure proper implementation of the program.

4 Quarterly farmer forum meetings will be conducted to discuss reports and review program implementation. One room is to be rented for office space for the DFF for a period of 12 months. Farmer leaders will be trained twice by the DCO and CDOs on leadership, mgt and business planning.

DFF will conduct 4 monitoring visits in the district to get update on program implementation and make appropriate recommendations. The District Production Office to conduct 4 field coordination visits.

NAADS stakeholders to conduct 2 Monitoring and Evaluation field visits.

4 Semi and annual Planning meetings will be organised and attended by various stakeholders at District, regional and national levels.

4 Activity and quarterly financial and physical reports will be compiled and submitted to relevant offices.

1 Quarterly farmer forum meetings was conducted to discuss reports and review program implementation. One room was rented for office space for the DFF for a period of 3 months.

DFF conducted 1 monitoring visit in the district to get update on progra

Expenditure

221014 Bank Charges and other Bank related costs

0

93

N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,794	<i>Domestic Dev't:</i>	93	<i>Domestic Dev't:</i>	0.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,794	Total	93	Total	0.2%

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	3630 (Procure and issue farm inputs to about 3630 Farmers in the 11 LLGs of Nabukalu, Iwemba, Buluguyi, Kapyanga, Bugiri TC, Buwunga, Nankoma, Bulidha, Mutere, Budhaya and Bulesa receiving agricultural inputs)	0 (No inputs were distributed during the quarter.)	.00	N/A
No. of farmer advisory demonstration workshops	110 (Conduct at least 110 Farmer advisory workshops in the 11LLGs.)	0 (No demonstrative was established during the quarter.)	.00	
No. of farmers accessing advisory services	20000 (We plan to have at least 20000 farmers accessing advisory services in Buluguyi, Bulesa, Kapyanga, Iwemba, Nabukalu, Bugiri Town Council, Buwunga, Nankoma, Bulidha, Mutere and Budhaya)	5000 (In the 11LLGs of Nabukalu, Iwemba, Kapyanga, Buwunga, Bugiri TC, Bulesa, Mutere, Budhaya, Bulidha, Nankoma and Buluguyi.)	25.00	
No. of functional Sub County Farmer Forums	11 (Funds to support sub county activities will be transferred to 11 Lower Local Governments as indicated.)	11 (Funds to support sub county activities transferred to 11 Lower Local Governments as indicated.)	100.00	
Non Standard Outputs:	Shs. 931,022,081 will be remitted to 11 LLGs	N/A		

Expenditure

263201 LG Conditional grants(capital)	931,022	239,188	25.7%
---------------------------------------	----------------	---------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	931,022	<i>Domestic Dev't:</i>	239,188	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	931,022	Total	239,188	Total	25.7%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters	One (1) NAADS vehicle Reg. No. UAJ 564X insured, serviced and maintained in good running condition at the district headquarters	0	N/A
-----------------------	---	---	---	-----

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

231004 Transport Equipment	9,000	327	3.6%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,000	327	3.6%	
Donor Dev't:		0	0.0%	
Total	9,000	327	3.6%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer procured for the DNC, stationary, modern airtime, internet prepaid and fuel for office running procured.	Laptop not yet procured	0	Procurement has commenced
-----------------------	--	-------------------------	---	---------------------------

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,080	0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,080	0	0.0%	

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0 N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

480 heads of poor households issued with improved seed and fertilizer for food security. 24 Farmer Groups trained on Enterprise Development and Sustainability, 9 Enterprises for 9 poor farmer groups set up all under DLSP in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties, DLSP activities supervised, 6 motorcycles under DLSP repaired and serviced.

7 staff paid salaries.
1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning.
1 quarterly field supervision visit conducted. 1 Quarterly Report prepared and submitted

7 staff paid salaries.
1 demo garden and 1 compound maintained quarterly at Namayemba unit. Gaps in commodity value chain for major enterprises addressed. Agricultural data collected and disseminated for agricultural planning.
4 quarterly field supervision visits conducted. 4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored,
2 Agricultural staff trained in GIS and Training of Trainers Course at appropriate institute.
8 monthly sector heads meetings conducted
1 unit Guard hired for Namayemba.
Monthly Payment for office utilities effected.
4 refrigerators, 3 computers 1 photocopier, 3 printers serviced and repaired and toner procured at Bugiri district production office
Electrical components door locks and sanitary materials procured for office use
4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations.
Small office equipments procured, Newspapers and reference books procured for office use.

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	117,539		19,385		16.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,480		368		24.9%
221014 Bank Charges and other Bank related costs	550		66		11.9%
227001 Travel Inland	50,092		1,051		2.1%
227004 Fuel, Lubricants and Oils	30,160		642		2.1%
Wage Rec't:	117,539	Wage Rec't:	19,385	Wage Rec't:	16.5%
Non Wage Rec't:	118,403	Non Wage Rec't:	2,126	Non Wage Rec't:	1.8%
Domestic Dev't:	241,108	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	477,051	Total	21,511	Total	4.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (The BAIDA Farmer Group in Nankoma will be strengthened, other farmer groups will be encouraged to form bulking centres, one bulking centre for groundnuts to be constructed in Nankoma for the Area Cooperative Society)	0 (N/A)	.00	N/A
---	---	---------	-----	-----

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	150 one half acres of improved coffee demonstration gardens to be set up in Mutere, Buvunga, budhaya, Bulesa and Nankoma Sub counties. Conduct surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease for early detection and prevention of disease outbreak Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Conduct routine supervision, inspection and registration of agric inputs and produce stores and crop processing units in the district. Also impart skills of Agro input handling to Agro input dealers in the district. Conduct quarterly staff meetings	1 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe. Conduct routine supervis
-----------------------	---	---

Expenditure

227001 Travel Inland	3,130	540	17.3%
227004 Fuel, Lubricants and Oils	1,480	130	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,960	670	16.9%
Domestic Dev't:	11,770	0	0.0%
Donor Dev't:		0	0.0%
Total	15,730	670	4.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6200 (Inspect livestock and meat intended for human consumption in 11 LLGs (2300 cattle, 3,100 goats, 500 pigs, 300 sheep))	1197 (Inspected livestock and meat intended for human consumption in 11 LLGs (412 cattle, 612 goats, 122 pigs, 51 sheep))	19.31	Not applicable
No of livestock by types using dips constructed	600 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan.)	211 (Cattle sprayed against ticks and tsetse flies)	35.17	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock vaccinated	4000 (Pets vaccinated against rabies in all 11 LLGs of the district)	0 (Vaccination not yet carried out because vaccines have not yet been procured.)	.00	
Non Standard Outputs:	100 Indigenous chicken farmers mobilised and 3000 chicken vaccinated against Newcastle disease. 4 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 12 monthly reports prepared and submitted to MAAIF. 100 Livestock Traders sensitised and licensed. 120 Lts of pyrethroid acaricide procured and administered on 3600 cattle to act as live bait in areas with high tsetse challenge..	1 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF		

Expenditure

227001 Travel Inland	5,070	435	8.6%
227004 Fuel, Lubricants and Oils	3,019	327	10.8%
Wage Rec't:	35,888	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,625	Non Wage Rec't: 762	Non Wage Rec't: 21.0%
Domestic Dev't:	17,154	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,667	Total 762	Total 1.3%

Output: Fisheries regulation

Quantity of fish harvested	12 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 92 tonnes Tilapia (Shs 460,000,000), 46 tonnes Clarias (Shs. 184,000,000), Expected harvest from natural water bodies: 68.5 tonnes Tilapia (Shs 274,000,000), 4.8 tonnes Clarias (Shs. 12,000,000), 105 tonnes Nile Perch (Shs. 525,000,000), 20.15 tonnes Protopterus (Shs. 50,375,000) Expected cured fish tonnage to be channelled through Wakawaka Market: 75 tonnes Nile Perch (Shs. 375,000,000), 36 tonnes Mukene (Shs. 126,000,000))	52074 (Use of recommended fish harvesting gears promoted. Fish harvest from the Natural Water Bodies was as follows: 14510 Kgs Tilapia (Shs 72,550,000), 17564 kgs of Nile Perch (Shs 87,820,000), and Protopterus 3,708 Kgs (Shs 11,124,000) Expected cured fish (Kgs) that was channelled through Wakawaka Market: 16200 Kgs Nile Perch (Shs. 81,000,000), 20,000 Mukene (Shs. 70,000,000))	433950.00	Not Applicable
----------------------------	--	---	-----------	----------------

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of fish ponds stocked	23 (Twenty three Fishponds constructed and stocked in Bugiri Town Council (4), Buluguyi (3), Bulesa (8), Buwunga (1), Kapyanga (2), Muterere (2), Iwemba (1) and Nankoma (2) Sub counties)	5 (Fishponds constructed and stocked by farmers in Nabukalu (4) and Buwunga (1))	21.74	
No. of fish ponds constructed and maintained	7 (Fishponds constructed and maintained by farmers in Nankoma (3), Bulesa (2), Kapyanga (1) and Iwemba (1) Sub counties. Also construct 1 Fish cage in Bulidha Sub county.)	19 (Fishponds constructed and maintained by farmers in Bulesa (4), Buluguyi (1), Bulidha (1), Nabukalu (4), Buwunga (4), Kapyanga (3) and Nankoma (2))	271.43	
Non Standard Outputs:	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. Fish farming inventory conducted to acquire data on fish farming in the district.	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly report prepared and submitted to Fisheries Hqs. 1 fisheries field		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,907	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,663	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,570	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (350 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	230 (230 tsetse control traps checked for tsetse catches in Kapyanga, Nabukalu, Iwemba, Buluguyi and Bulidha Sub counties.)	65.71	Not Applicable
Non Standard Outputs:	4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.	1 Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visit conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	240	60	25.0%
227001 Travel Inland	3,060	752	24.6%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

227004 Fuel, Lubricants and Oils	2,421	281	11.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,950	1,093	Non Wage Rec't:	56.1%
Domestic Dev't:	14,434	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,384	1,093	Total	6.7%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

		0	Not Applicable
Non Standard Outputs:	The Training Hall and dormitory at Namayemba Training Unit painted, fumigated and furniture varnished. Retention fee and WHT paid for Namatu Fish Weighing Shade.	Fumigation and painting not yet carried out.	

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,756	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,756	0	Total	0.0%

Output: Vehicles & Other Transport Equipment

		0	Not Applicable
Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle	Two (2) vehicles and 3 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle	

Expenditure

231004 Transport Equipment	20,200	420	2.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,200	420	Domestic Dev't:	2.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,200	420	Total	2.1%

Output: Office and IT Equipment (including Software)

		0	Not Applicable
Non Standard Outputs:	Internet services accessed to DPO's office.	DP\$MO office accessed with pre-paid internet services	

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

231005 Machinery and Equipment	1,000	368	36.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	368	Domestic Dev't:	36.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	368	Total	36.8%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A file drawer for the Department Accounts Unit procured.	A file drawer for the Department Accounts Unit procured.	0	Not Applicable
-----------------------	--	--	---	----------------

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	600	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	600	0	Total	0.0%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Cooperative Groups mobilised for registration)	0 (Not Applicable)	.00	Not Applicable
No. of cooperative groups mobilised for registration	4 (Cooperative Groups mobilised for registration)	0 (Not Applicable)	.00	
No of cooperative groups supervised	12 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	6 (The performance of cooperative societies Supervised and mentored.)	50.00	
Non Standard Outputs:	Transferred to Capital Expenditure	Not Applicable		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%	
227001 Travel Inland	620	284	45.8%	
227004 Fuel, Lubricants and Oils	1,040	309	29.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	693	Non Wage Rec't:	23.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	693	Total	23.1%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0

Some activities like health education, radio talk shows were not done due to limited funding. New activities that were not planned for were carried out like training of health workers in mTrac because of funding from WHO.

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

We plan to Pay health staff salaries/wages (PHC)	Paid health staff salaries/wages (PHC)
We plan to conduct health education /promotion radio talk shows (PHC)	Meetings for Health Staff were carried out (PHC)
We plan to pay health staff allowances (PHC)	Printing stationery and Photocopying services were done (PHC)
We plan to submit monthly HMIS reports to the ministry of health (PHC)	
We plan to have Workshops/Seminars/meetings for Health Staff (PHC)	
HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)	
Printing stationery and Photocopying services to be done (PHC)	
We plan to purchase small office equipment (PHC)	
Data collection and validation of HMIS reports	
Training of new health workers/records assistants in HMIS (PHC)	
We plan to Pay Bank charges (PHC)	
We plan to pay for computer supplies and ICT services (PHC)	
We plan to have Vehicle maintenance, motor cycles and generator (PHC)	
We plan to procure office furniture for DHO's office	
Payment of Tele Fax, E-mail, postage courier (PHC)	
External & Internal cleaning of DHOs office (PHC)	
Intergrated support supervision of Health Units (PHC)	
Support supervision of Health	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Units during Child health
Days

We plan to monitor the distribution of medicines & other health supplies (PHC)
We plan to carryout activities under global fund to fight Malaria, TB and HIV/AIDS
We plan to carryout activities under Neglected Tropical Diseases (NTD)
We plan to conduct equipment inventory in health units of medical equipment (PHC)
We plan to purchase fuel/lubricants in order to carry out different activities (PHC)
We plan to pay our electricity bills (PHC)
We plan to submit monthly pay change reports to Ministry of public services (PHC)
We plan to purchase staff uniforms for our staff (PHC)
Extended Quarterly DHMT meeting for health and HIV-
Conduct 3 meetings - each 1 day (ppts include IPs, private service providers, etc)(SDS)
Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV) (SDS)
Hold 1 day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr (SDS)
Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day etc(SDS)
Micro planning meetings for Child days Plus months (April and October) (SDS)
Conducting Annual Lots Quality Assurance Survey (Training LQAS team, data collection, Data tabulation) (SDS)
Institutionalization of LQAS at

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

district & Health Sub-District (HSD) / sub - county levels and follow up with the utilization of LQAS results including health facility survey results with 2 district LQAS focal persons on a quarterly basis (SDS)

Conduct quarterly performance review meetings at district level attended by all key implementers (PHDP, HCT, SMC, care ART, TB, Lab, ABC, QI and CSO reps) (SDS)

Facilitate entry of backlog data from all patient files HIV Care/ART cards into the electronic Open MRS computer; generate monthly/quarterly reports to MOH, DBTAs. (SDS)

Quarterly support supervision by DHT/HSD per HSD (SDS)

Quarterly monitoring visits by representatives DHT/political leadership (SDS)

Facilitate monthly district clinical teams to provide satellite integrated outreach (ART, SMC, and PMTCT etc) services to all lake shores and hot spots of sex trade. (SDS)

Facilitate quarterly support supervision for Medicines Management Supervisors (MMS) to health facilities at District and Health sub-district level - cost share in quarter 2 and 4(SDS)

Facilitate integrated monthly support supervision to health facilities including sputum smear blinded re-checking processes by DTLs, DLFP, EMTCT, DHE & ART FP(SDS)

Health Care Waste Management technical Support supervision (SDS)

Support commemorative events World AIDS Day (SDS)

Support for commemoration of World TB Day (SDS)

Support participation in special days (4 per year) such as Child health day, youth day and safe motherhood day (SDS)

Conduct Contact & defaulter tracing for proven positive TB

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

patients and deliver drugs by 14 SCHWs (SDS)

Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to 2 hard to reach areas per quarter) for immunization, ART, PMTCT, HCT (SDS)

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child day's months (10 schhold to be reached by HSD) (SDS)

Interactive Radio shows related to commemorative days, and programs- 1 per special day/child day (SDS)

Health Care Waste Management Transport Costs (SDS)

Health Care Waste Management - Waste Destruction (SDS)

Facilitate monthly integrated service outreaches (HCT/ART) by Health facilities targeting the general population (SDS)

Conduct quarterly PMTCT outreaches to 34 HCIs to offer ANC services and deliver testing services and data tools (SDS)

Facilitate quarterly TB case findings campaign at district level (i.e. home visits to TB suspects' homes and referral for testing and diagnosis) (SDS)

Facilitate monthly sputum collection outreaches at HCIs(SDS)

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300	N/A
211103 Allowances	0	22,855	N/A
221002 Workshops and Seminars	199,974	3,430	1.7%
221008 Computer Supplies and IT Services	36,500	750	2.1%
221010 Special Meals and Drinks	30,000	538	1.8%
221011 Printing, Stationery, Photocopying and Binding	43,000	1,230	2.9%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

221012 Small Office Equipment	0	1,402	N/A		
221014 Bank Charges and other Bank related costs	2,400	80	3.3%		
221407 District PHC wage	2,509,620	332,578	13.3%		
222001 Telecommunications	0	50	N/A		
222003 Information and Communications Technology	4,000	1,200	30.0%		
223005 Electricity	2,000	1,200	60.0%		
227001 Travel Inland	237,331	12,199	5.1%		
227004 Fuel, Lubricants and Oils	108,000	11,664	10.8%		
228002 Maintenance - Vehicles	4,000	2,911	72.8%		
Wage Rec't:	2,509,620	Wage Rec't:	332,578	Wage Rec't:	13.3%
Non Wage Rec't:	44,231	Non Wage Rec't:	21,639	Non Wage Rec't:	48.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	700,974	Donor Dev't:	38,169	Donor Dev't:	5.4%
Total	3,254,824	Total	392,386	Total	12.1%

2. Lower Level Services**Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	60 (Bugiri Hospital)	92.31	Some activities like purchase of food stuffs for needy patients was not done due to limited funding
Number of total outpatients that visited the District/ General Hospital(s).	58000 (Bugiri Hospital)	13464 (Bugiri Hospital)	23.21	
No. and proportion of deliveries in the District/General hospitals	2480 (Bugiri Hospital)	643 (Bugiri Hospital)	25.93	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11600 (Bugiri Hospital)	2642 (Bugiri Hospital)	22.78	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Held two (2) quarterly Hospital management meetings
We plan to have Daily cleaning of the hospital, interior & exterior done.	Daily cleaning of the hospital, interior & exterior was done.
We plan to pay service our computers to be in good condition	Serviced two (2) computers and are in good condition
We plan to purchase Food stuffs for needy patients on monthly basis	Paid electricity bills for hospital complex an
We plan to pay utilities for Steady supply of power to the district hospital during loadshedding	
We plan to conduct CMEs and workshops for HWs every weeks	
We plan to have radio talk shows and announcements	
We plan to purchase airtime for telesavers for effective communication	
We plan to repair and maintain vehicles	
We plan to sponsor 3 staff for specialised medical treatment	
We plan to provide break tea and meals for our staff and visitors to motivate them	
We plan to purchase emergency water	
We plan to have an end of year party	
We plan to pay bills for ledgers	
We plan to pay burial expenses for staff	
We plan to pay night allowances SDA and transport for our staff	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

We plan to pay rentals and purchase stamps

We plan to purchase stationary and print HMIS forms

We plan to purchase protectives, detergents and cleaning materials

We plan to purchase firewood for cooking patients food

We plan to purchase fuel and other lubricants for vehicles

We plan to replace ceiling boards, doors and plumbing for hospital and staff quarters

We plan to conduct support supervision in lower health units and all schools in Bukooli health subdistrict

Expenditure

263104 Transfers to other gov't units(current)	151,840	31,657	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	31,657	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	151,840	31,657	20.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (We do not plan to admit any patients in NGO health units since all are HCIIIs that are not meant to admit)	0 (No patients were admitted in NGO health units since all are HCIIIs that are not meant to admit)	0	The decrease in OPD attendance was due to some health units not having drugs like
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	643 (Kasokwe CIDA,Kavule,,Nabigingo,Kyeme ire,Namayemba,Kirongero,Nank oma islamic,Muterere all are HCIIIs)	35.72	Kasokwe CIDA to treat the patients with
No. and proportion of deliveries conducted in the NGO Basic health facilities	560 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	144 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	25.71	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the NGO Basic health facilities	21800 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	5008 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	22.97	
--	--	---	-------	--

Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Decreased Number of OPD attendance at the NGO basic health facilities
-----------------------	---	---

Expenditure

263104 Transfers to other gov't units(current)	63,036	15,435	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	15,435	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	15,435	24.5%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	60 (60% qualified health workers in Govt Health centres)	92.31	There was an increase in the number of health related training sessions because of the numerous support by the implementing partners
Number of trained health workers in health centers	276 (We plan to have 276 trained health workers in health centres to offer quality health careservices all over the district)	276 (276 trained health workers in health centres to offer quality health careservices all over the district)	100.00	
No.of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2013/14)	20 (20 health related training sessions were conducted in the district during the quarter)	33.33	
Number of outpatients that visited the Govt. health facilities.	248320 (We plan for 248320 outpatients visitng Govt health facilities throught the district during the FY)	78176 (78176 outpatients visited Govt health facilities throught the district during the quarter)	31.48	
No. and proportion of deliveries conducted in the Govt. health facilities	2600 (We plan to have 2600 deliveries conducted in Govt health facilities throughout the district)	876 (876 deliveries were conducted in Govt health facilities throughout the quarter)	33.69	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	77 (77% of villages have functional VHTs in the district)	77.78	
No. of children immunized with Pentavalent vaccine	13000 (We plan to have 13000 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	5627 (5627 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)	43.28	
Number of inpatients that visited the Govt. health facilities.	3420 (We plan to 3420 inpatients visitng Govt health facilities throughout the district)	1561 (1561 in inpatients visited Govt health facilities throughout the quarter)	45.64	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs: PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII) PHC funds were transferred to LHU (1HCIV, 10HCIII, and 23HCII)

Expenditure

263104 Transfers to other gov't units(current)	155,758	33,757	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,758	33,757	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,758	33,757	21.7%

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs: We plan to purchase solar panels in 5 maternity centres (Buluguyi, Mayuge, Mutere, Buwunga and Bulesa HCIIIs) No solar panels in 5 maternity centres (Buluguyi, Mayuge, Mutere, Buwunga and Bulesa HCIIIs) were purchased due to limited funds

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	0	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (No staff houses planned for rehabilitation in the FY 2013/14) 0 (N/A) 0 No staff houses were constructed due to limited funds

No of staff houses constructed 3 (Budhaya HCII, Busoga HCII, Maziriga HCIII) 0 (N/A) .00

Non Standard Outputs: Increase number in OPD attendance N/A

Expenditure

231002 Residential Buildings	70,000	58,500	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	58,500	83.6%
Donor Dev't:		0	0.0%
Total	70,000	58,500	83.6%

Output: OPD and other ward construction and rehabilitation

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (N/A)	0	Completion of Nankoma OPD was not done because of limited funds
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD and Completion of Mutere OPD)	1 (Completed construction of mutere HCIII OPD)	50.00	
Non Standard Outputs:	Increased OPD attendance	Increased OPD attendance		

Expenditure

231001 Non-Residential Buildings	45,907	24,960	54.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,907	24,960	Domestic Dev't:	54.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,907	24,960	Total	54.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1487 (Devoted and motivated staff in the 145 primary schools)	1487 (1418 teachers paid salary using the straight through payment system. Teachers equipped with the necessary teaching tools Enough activities given to the learners thus improved academic standards.)	100.00	Late release of capitation grants after the term has started, fractuating prices of essential commodities for schools, failure of some school to respect the finance and accounting regulations.
No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1418 (well equipped teachers in the teaching learning process resulting into mastery of different concepts by the learners)	95.36	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Timely release of funds	23 meetings organized in schools to update key stakeholders with necessary Education Policies.
	Addressed stakeholders in different government policies.	A total 103 schools renewed school management committees
		145 primary, 7 secondary and 9 private secondary schools received capitation grant.

Expenditure

221405 Primary Teachers' Salaries	0	1,682,918	N/A
Wage Rec't:	6,802,971	Wage Rec't: 1,682,918	Wage Rec't: 24.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,802,971	Total 1,682,918	Total 24.7%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	()	6726 (Increased number of candidate registered compared to the previous years)	0	Some parents in some communities have failed to play their roles in away of equipping their children with the necessary tools.
No. of Students passing in grade one	()	149 (The percentage pass of 2.5% is a clear testimony that our teachers have to double their efforts)	0	
No. of student drop-outs	()	92 (Broken marriages;divorce; unstable families;petty trading lack of basics have led schools experience this phenomenon)	0	
No. of pupils enrolled in UPE	100000 (Increased enrolment in 145 primary schools Equiped teachers and learners in the teaching learning process)	100171 (145 primary schools received capitation grant to a tune of 225672 through the straight through payment Purchase of teaching learning tools effected by the station managers in the different 145 primary schools.)	100.17	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Knowledgeable pupils	Academic standards in the 145 primary schools have improved and learners equipped with different skills.
	Improved attendance	
	Healthy learners	Attendance of both teachers and learners in the 145 primary schools greatly improved
		Weekly healthy parades organized.

Expenditure

263101 LG Conditional grants(current)	677,017	225,672	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	677,017	225,672	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	677,017	225,672	33.3%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nabukalu (4), St. Luke Kasala (2), Namayemba Muslim (2) and Bugunga (2) , Nawanduki, and Bubugo primary schools in Nabukalu, Buwunga and Kapyanga sub counties respectively.)	8 (Roofing and plastering and finishing has ably been done in the named schools: Kimidi ps (Roofing and plastering 4 classrooms) and Kasongoire ps (Roofing and plastering 2 classrooms))	57.14	Release of funds from the centre dictates the payment and progress of the construction works.
No. of classrooms rehabilitated in UPE	(NA)	0 (na)	0	
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	Completion and retention has been effected in Nakabaale ps (2 classrooms)		

Expenditure

231001 Non-Residential Buildings	391,285	76,462	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	402,285	76,462	19.0%
Donor Dev't:		0	0.0%
Total	402,285	76,462	19.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (NA)	0	N/A
--------------------------------------	----	--------	---	-----

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances constructed	5 (One 5 stance pit latrine constructed at St. Luke Kasala p/s in Buwunga Sub county and construction of bathroom at Waluwerere p/s for SNE children)	0 (N/A)	.00	
Non Standard Outputs:	Environmental impact assessment conducted for the fiive stance stance pit latrine at st. luke kasala.	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,490	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,490	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	0	Inadequate funding to the department is failing to address teacher accommodation all over the district thus most teachers commute from their homes.
No. of teacher houses constructed	(Conduisive teacher accommodation/welfare)	2 (Teachers' accommodation addressed in Naigaga ps(1 staff house) and Kimidi ps (1staff house) and it has cabbed late arrival of teachers in school.)	0	
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	N/A		

Expenditure

231001 Non-Residential Buildings	314,133	11,071	3.5%		
231007 Other Structures	0	11,404	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	314,133	Domestic Dev't:	22,475	Domestic Dev't:	7.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,133	Total	22,475	Total	7.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (144)	180 (Improved seating arrangement addressed in Kasongore ps 36 desks, Kimidi ps 72 desks, St. Luke Kasaala ps 36 desks and Nakabaale ps 36)	125.00	Inadequate funding has made it impossible to address the desk pupils ratio as per the Ministry of Education and Sports of 1:3 pupils.
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and Fixtures	0	12,286	N/A
-------------------------------	---	--------	-----

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,560	Domestic Dev't:	12,286	Domestic Dev't:	74.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,560	Total	12,286	Total	74.2%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (na)	0	Delayed payment of salaries and reactivation of the affected teachers on the payroll.
No. of students passing O level	()	0 (na)	0	
No. of teaching and non teaching staff paid	321 (Devoted and motivated staff Improved academic standards)	321 (320 teachers and non teaching staff in the 7 secondary government aided schools paid salaries.	100.00	
Non Standard Outputs:	Ghost teachers deleted from payroll.	Learners in the 7 government aided secondary schools equipped with different skills and knowledge in the different disciplines (subjects)) Verification of payrolls using staff lists submitted by the 7 head teachers in the following schools: Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Buwunga S.S, Muterere S.S and Nalubaale S.S effected.		

Expenditure

221406 Secondary Teachers' Salaries	1,036,202		328,202		31.7%
Wage Rec't:	1,036,202	Wage Rec't:	328,202	Wage Rec't:	31.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,036,202	Total	328,202	Total	31.7%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12364 (Increased enrolment and manpower in schools)	12000 (7 government aided secondary schools and 9 private secondary schools benefited from the programme through the straight through payment.	97.06	Delayed release of capitation grant and fractuating prices affect the programme.
		Enrolment in the 7 government aided secondary schools (Naminyagwe S.S, Bukooli College, St. Stephen S.S,		

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Namasere S.S, Muterere S.S, Buwunga S.S and Nalubaale S.S) and the 9 community secondary schools (Kubusa S.S., Kyemeire International, Baston College, Butema S.S, Universal Secondary, Alliance Victory, Town View, Nabukalu S.S and Crane High has greatly improved.)

Non Standard Outputs: Equipped teachers motivated staff and non teacher staff.
Effective teaching

Verification of payrolls using staff lists submitted by the 7 head teachers in the following schools: Naminyagwe S.S, Bukooli College, St. Stephen S.S, Namasere S.S, Buwunga S.S, Muterere S.S and Nalubaale S.S effected.

Expenditure

263104 Transfers to other gov't units(current)	1,213,681	404,560	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,213,681	404,560	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,213,681	404,560	33.3%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (NA)	0	N/A
No. of classrooms constructed in USE	36 (Conducive learning environment)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non-Residential Buildings	100,000	66,011	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	66,011	66.0%
Donor Dev't:		0	0.0%
Total	100,000	66,011	66.0%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	()	450 (NA)	0	Delayed payment of salaries and reactivation of the affected teachers on
---------------------------------------	----	----------	---	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated teachers. Improved academic standards)	45 (30 instructors and non teaching staff in the Bukooli Technical paid salaries.	100.00	the payroll.
---	---	---	--------	--------------

Learners in Bukooli Technical equipped with different skills and knowledge in the different disciplines (subjects))

Non Standard Outputs:	Verified payrolls	Verification of payrolls using staff lists submitted by Bukooli Technical
	Ghost teachers deleted from the payroll	

Expenditure

211101 General Staff Salaries	279,549	40,809	14.6%
291001 Transfers to Government Institutions	120,738	40,246	33.3%
Wage Rec't:	279,549	Wage Rec't: 40,809	Wage Rec't: 14.6%
Non Wage Rec't:	120,738	Non Wage Rec't: 40,246	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	400,287	Total 81,055	Total 20.2%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	145 Primary schools monitored in district.	Musical festivals conducted from school, zone, district and region.	0	Inadequated facilitation hampered participation of both government and private schools.
	Motivated staff in primary schools and office			
	Functional office equipments (copmuters and printers)			

Expenditure

227001 Travel Inland	2,009	2,171	108.1%
227004 Fuel, Lubricants and Oils	1,058	600	56.7%
Wage Rec't:	81,574	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,101	Non Wage Rec't: 2,771	Non Wage Rec't: 67.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	85,675	Total 2,771	Total 3.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	6 (Improved teaching and learning in the following schools ;Naminyagwe s s)	0	Inadquate facilitation to support follow up activities.
---	-----	---	---	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of tertiary institutions inspected in quarter	()	1 (Bukooli technical College)	0	
No. of inspection reports provided to Council	()	0 (NA)	0	
No. of primary schools inspected in quarter	270 (Conducive examination atmosphere. Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)	270 (Talking offices, classrooms, compound in place and do promote incidental learning. Equipped and organized teachers resulting into effective teaching and learning. Masterly of different concept by learners given the relevant and enough activities. Moduration of different diciplines (maths, English, Social Studies, Science) done and all learners in the 270 schools sat for examination.)	100.00	
Non Standard Outputs:	Abressed teachers in Government policies. Changed attitude towards work Improved attendance Different approaches employed in the teacing learning process. Shared experinces in learning	Two workshops at constituency levels (Bukooli North and Bukooli Central) organized, attendance of 435 key stakeholders in our schools was registered and dissemination of the policies was effective. 145 Primary schools and secondary schools inspected re		

Expenditure

211103 Allowances	0	8,000	N/A
221011 Printing, Stationery, Photocopying and Binding	2,700	1,440	53.3%
227004 Fuel, Lubricants and Oils	13,800	5,900	42.8%
228004 Maintenance Other	2,700	784	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,424	8,062	19.0%
Domestic Dev't:		8,062	0.0%
Donor Dev't:		0	0.0%
Total	42,424	16,124	38.0%

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	()	0 (NA)	0	N/A
--	----	--------	---	-----

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of SNE facilities operational	2 (Developed skills and talents. Improved mobility Addressed parents and teachers in the SNE programme.)	0 (N/A)	.00	
-----------------------------------	--	---------	-----	--

Non Standard Outputs: n/a N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,382	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	59,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,382	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 identified, Tender and Contract Documents, Numbers payment certificates prepapred, Properly supervised Roads under construction.	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 i	0	No deviation
-----------------------	---	--	---	--------------

Expenditure

211101 General Staff Salaries	55,275	13,819	25.0%
211103 Allowances	12,622	321	2.5%
221009 Welfare and Entertainment	10,740	414	3.9%
221012 Small Office Equipment	3,940	448	11.4%
227001 Travel Inland	5,361	1,860	34.7%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>	55,275	<i>Wage Rec't:</i>	13,819	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	40,925	<i>Non Wage Rec't:</i>	3,043	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>	12,800	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,999	Total	16,862	Total	15.5%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	0 (No output was achieved during the quarter because funds were released late.)	.00	Delayed release of funds by URF affected timely implementation of the planned activities.
Non Standard Outputs:	Environment mainstreamed in road works	na		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	105,348	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	105,348	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (na)	0	Delayed release of funds affected timely implementation of the planned activities.
---	----	--------	---	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	17 (Bukooli Road 0.8km-Ushs 937,600, Market Street 0.8km-Ushs 937,600 , Busoga Avenue 1.3km Ushs 1,523,600, Kawunhe Wakooli Road 0.9km Ushs 1,054,800, Ayub Kafero Road 0.3 km Ushs351,600 , Al Bin Said Road 0.5 km Ushs 586,000 , Katawo Road 1.3 km Ushs 1,523,600 , Kawunhe Road 0.8km Ushs 937,600, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km Ushs 351,600 , Kitakule Road 0.4 km Ushs 468,800, Isaac Wangadiya Road 0.6km Ushs 703,200, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs 937,600, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km Ushs 586,000, Matama Street 0.8km Ushs 937,600, Asadi Mugoya & Amini Mwodha Road 1.3 km Ushs 1,523,600, Matende Road 0.9kmUshs1,054,800, Kalende Road 0.8km Ushs 937,600, Fundi Road 0.4 km Ushs 468,800, Nandhubu Road 0.8km Ushs 937,600, Kasoli Road 0.4km Ushs 468,800, Clement Road 0.3 km Ushs 351,600, Trikundas Street 0.8 km Ushs 937,600 ,)	0 (no output was achieved during the quarter.)	.00	
--	---	--	-----	--

Non Standard Outputs:	50No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed -Ushs 8,584,400	na
-----------------------	---	----

Expenditure

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

17 (Bukooli Road 0.8km-Ushs 937,600, Market Street 0.8km-Ushs 937,600 , Busoga Avenue 1.3km Ushs 1,523,600, Kawunhe Wakooli Road 0.9km Ushs 1,054,800, Ayub Kafero Road 0.3 km Ushs351,600 , Al Bin Said Road 0.5 km Ushs 586,000 , Katawo Road 1.3 km Ushs 1,523,600 , Kawunhe Road 0.8km Ushs 937,600, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km Ushs 351,600 , Kitakule Road 0.4 km Ushs 468,800, Isaac Wangadiya Road 0.6km Ushs 703,200, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs 937,600, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km Ushs 586,000, Matama Street 0.8km Ushs 937,600, Asadi Mugoya & Amini Mwodha Road 1.3 km Ushs 1,523,600, Matende Road 0.9kmUshs1,054,800, Kalende Road 0.8km Ushs 937,600, Fundi Road 0.4 km Ushs 468,800, Nandhubu Road 0.8km Ushs 937,600, Kasoli Road 0.4km Ushs 468,800, Clement Road 0.3 km Ushs 351,600, Trikundas Street 0.8 km Ushs 937,600 ,)

15 (Bukooli Road 0.8km, Market Street 0.8km, 937,600 , Busoga Avenue 1.3km, Kawunhe, Wakooli Road 0.9km, Ayub Kafero Road 0.3 km , Al Bin Said Road 0.5 km, Katawo Road 1.3 km Ushs 1,523,600 , Kawunhe Road 0.8km, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km, , Kitakule Road 0.4 km, Isaac Wangadiya Road 0.6km, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km, Matama Street 0.8km, Asadi Mugoya & Amini Mwodha Road 1.3 km, Matende Road 0.9km, Kalende Road 0.8km, Fundi Road 0.4 km, Nandhubu Road 0.8km, Kasoli Road 0.4km, Clement Road 0.3 km, Trikundas Street 0.8 km ,)

88.24

Late release of funds affected the implementation of the planned activities.

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	9 (Musene Road 1km, Ushs9,950,500, Bukooli College Road 1km Ushs9,950,500, Market Street 1km Ushs9,950,500, Igoma Road 0.5km Ushs4,975,250, Kakaire Road 0.5km Ushs4,975,250, Ali Fresh Road 0.6km Ushs5,970,300, Ludigo Road 0.6km Ushs5,970,300, Lwanga Road 0.5km Ushs4,975,250, Magumba Road 0.5km Ushs4,975,250 Kereti Road 1km Ushs9,950,500, Wakataga Road 0.6km Ushs5,970,300, Muwereza Road 0.3km Ushs2,985,150 Mutuswa Road 0.6km Ushs5,970,300)	0 (no output was achieved during the quarter.)	.00	
Non Standard Outputs:	50No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed -Ushs 8,584,400	No output was achieved.		

Expenditure

263101 LG Conditional grants(current)	113,653	28,437	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,653	28,437	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,653	28,437	25.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	200 (200No. Culverts Procured)	0 (na)	.00	na
Non Standard Outputs:	n/a	na		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	277,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	277,000	0	0.0%

Output: District Roads Maintenance (URF)

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads periodically maintained	3 (Improvement of Nabirere Swamp(3.km))	0 (na)	.00	Delayed release of funds affected the timely
Length in Km of District roads routinely maintained	291 (Bugiri - Kitodha(20km), Bugayi - Nsango(12.5km), Iwemba - Kigulu - Kimira(5.8km), Nasaga - Busimbi(2.8km), Kasala - Bwalula (11km), Bugiri - Nkaiza - Bugobi(16.4km), Kiseitaka - Buwuni(16.6km), Buwunga - Nankoma(11km), Naluwerere - Iwemba - Kasokwe(12.5km), Bugiri - Kitumbezi(13.6km), Kitodha - Buwuni(13.5km), Buwuni - Malendere(6.8km), Mayuge - Maziriga(11.6km), Busowa - Buwunga(7km), Bugiri - Mutere(15km), Busowa - Wangobo(10.5km), Mayuge - Kitodha(6km), Walugoma - Matovu - Kasongoire - Luwoko(12km), Bugiri - Kapyanga(5km), Nankoma - Masita(4.5km), Mutere - Makoma- Kimbale - Kitimba - Nabigingo(12km), Saza Road(2.5km), Nabirere- Nalubabwe TC-Nabirere LS with a link to Nabirere PS (9.3Km) and Bukanda - Bulyamboli - Kazimbakugira/TZ Road (2.2km), Naluwerere - Buluguyi - Muwayo(24km), Bugayi-Butema Road (6.0Km) and Muwayo Via Buyindi- Lugano Road (4.4 Km), Nakeigereke - Itoolo - Bulidha/Nagongera to Butema Road (5.0Km) and Mufumi - Mayole - Isakabusolo - Makoma - Matiana Road (11.5 Km),)	16 (Bugiri - Nkaiza -via Bugobi, Kiseitaka - (16.4kms))	5.50	implementation of some planned activities.
No. of bridges maintained	1 (Nabirere Swamp Crossing(2.5km) -Ushs 250,000,000)	0 (na)	.00	
Non Standard Outputs:	Road Maintenance Tools Procured	Road Maintenance Tools Procured for road gangs (wheel barrows, slashers, hand hoes, pangas, road signs, sledge hammers, bicycles, rakes,		

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

263101 LG Conditional grants(current)	549,424	53,271	9.7%
---------------------------------------	---------	--------	------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	549,424	Non Wage Rec't:	53,271	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	549,424	Total	53,271	Total	9.7%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (na)	0	No output was achieved due to delays in the procurement process for the contractors for the Roads underDLSP
--	----	--------	---	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km. of rural roads constructed	137 (Nansaga T Junction- Nakyegeike- Makoma Road 9.1km Ushs300,000,000, Kibuye A-Kibuye B- nakawa to wakawaka -Itoolo-butegwa Road 6km, Ushs180,000,000 - in Bulidha Sub-county - Bugayi corner Bar - Budunyi P/s - Nakotosi Ushs 135,000,000, Muwayo - Buduma B - Sidodo p/s-Busia border 7.2km Ushs 210,000,000, Bufasi p/s- Butema Road 6km Ushs180,000,000, Bufunda - Kayago Road 4km Ushs120,000,000 -in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km Ushs150,000,000, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km Ushs135,000,000, Bukiiri-Bubolwa via Buyala 4.5km Ushs 135,000,000, Iwemba-Bukiiri- to lake Kimira landing site.4km Ushs120,000,000, Nawangali- Nambo B-to Bugeso 3km Ushs90,000,000 in Iwemba Sub-county, Bumeru C Beach-Mbiko TC - Mulwanda TC - to Lubango beach 9.4km Ushs 282,000,000., Lwaniha T-junction -Soty p/s-Bulundira TC-Bukimbi B T-junction 7.8km Ushs 234,000,000, Matiko LS-Bukimbi p/s- Bukimbi A TC 2.1km Ushs 90,000,000, Namuhongo Hatumba-baja-to Lubira via bugali Road 5km Ushs150,000,000, Mutumba-via Bugali to mawaa Road 5km Ushs150,000,000, Mulwanda-Mulobi A- Butebeyi to kampala Road 10km Ushs300,000,000, Sinda Via Luwerere to dohwe to Mutumba Road 10km Ushs300,000,000, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county - Ushs472,500,000, Kasita -	0 (no output)	.00	
--	--	---------------	-----	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Butyabule - Bugobi 5.6km,
Kasita - Isegere - Lwanika
9.4km in Nabukalu Subcounty-
Ushs472,500,000)

Non Standard Outputs: None na

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,015,740	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,015,740	Total	0	Total	0.0%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

0 NA

Non Standard Outputs: Departmental Office functional Procured office consumables for works office daily operations.

Expenditure

228001 Maintenance - Civil	2,208	515	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,208	515	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,208	515	23.3%

Output: Plant Maintenance

0 No Deviation

Non Standard Outputs: Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dowsers, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/14 Annual Budget prepared. Departmental Vehicle maintained.

Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dowsers, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,700	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Administrative costs for the DWO facilitated	DWO guided on water sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	0	there was timely release of funds from MoFPED
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured	Salaries for staff on traditional		
	Staff salaries paid under unconditional Grant			
	WageAdministrative costs for the DWO facilitated			
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Fuel, oils and Lubricants procured			
	Staff salaries paid under unconditional Grant Wage			

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

211101 General Staff Salaries	29,568	7,392	25.0%	
227001 Travel Inland	1,000	852	85.2%	
227004 Fuel, Lubricants and Oils	6,331	1,504	23.8%	
228004 Maintenance Other	960	240	25.0%	
Wage Rec't:	29,568	Wage Rec't: 7,392	Wage Rec't: 25.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	15,291	Domestic Dev't: 2,596	Domestic Dev't: 17.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,858	Total 9,988	Total 20.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	0 (na)	.00	No out put was attained as no new constructions were undertaken in the quarter
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	5 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya.)	8.33	
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	0 (na)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (na)	0	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Cordination meetings Held.)	0 (na)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	9,220	1,261	13.7%	
227004 Fuel, Lubricants and Oils	7,640	1,504	19.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,540	Domestic Dev't: 2,765	Domestic Dev't: 14.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,540	Total 2,765	Total 14.9%	

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (na)	0	Assessment of boreholes to be rehabilitated in the FY 2013/14 have been done in the 4th
--	---------	--------	---	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	0 (na)	.00	quarter of FY 2012/13
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (na)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (na)	0	
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	00 (No output planned for this qrt)	.00	
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14 Rehabilitation of boreholes in the district	Assessment of boreholes to be rehabilitated in the FY 2013/14 have been done in the 4th quarter of FY 2012/13		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,535	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,535	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (30No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	0 (na)	.00	Establishment of Water user committees pushed to 2nd quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	0 (na)	.00	
No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	01 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	2 (2No. planning and advocacy meetings for District and subcounty Councillors.)	100.00	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water user committees formed.	30 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	0 (no output)	.00	
--------------------------------------	---	---------------	-----	--

Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	Held 1 Radio talk show 1 social mobilizers meetings held with CDOs in the district council chambers		
-----------------------	--	--	--	--

Expenditure

221009 Welfare and Entertainment	3,207	3,320	103.5%	
221011 Printing, Stationery, Photocopying and Binding	1,740	1,330	76.4%	
227001 Travel Inland	24,380	12,882	52.8%	
227004 Fuel, Lubricants and Oils	16,190	5,548	34.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,417	23,080	Domestic Dev't:	47.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,417	23,080	Total	47.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitaion week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	0	The relase of Sanition and hygiene conditional grants in equal installments affects the implementation of activities that requires more money than what was released
-----------------------	---	--	---	--

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,675	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,675	0	Total	0.0%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District water office vehicles(motovehicle &motocycles) mainained in good running condition	One (1) District Water Office vehicle and Motocycles serviced, maintained and in good running condition	0	There was a timely release of funds
-----------------------	---	---	---	-------------------------------------

Expenditure

231004 Transport Equipment	9,100	617	6.8%	
----------------------------	-------	-----	------	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,100	<i>Domestic Dev't:</i>	617	<i>Domestic Dev't:</i>	6.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,100	Total	617	Total	6.8%

Output: Other Capital

Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	Retention Balances and rolled over payments for different companies/Contractors has been paid	0	Retention Balances and rolled over payments for different companies/Contractors have been paid except for Ms. Muza general enterprises
-----------------------	---	---	---	--

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,145	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,145	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (1No.Composite Latrines Constructed in Rural Growth Centers to be confirmed by sectoral committee)	00 (No Construction planned for this Qrt)	.00	Construct has not yet begun as there was delays in the procurement proceses.
Non Standard Outputs:	Sanitation Committees formed around Sanitary facilities	No Sanitation Committees formed around Sanitary facilities		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	08 (Springs protected in the various sub counties to be confirmed by the sectoral committee)	00 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,800	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (13No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	00 (No out put so far has been achieved)	.00	N/A
No. of deep boreholes rehabilitated	0 (Rehabilitation of boreholes captured under O&M)	00 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	396,000	140,000	35.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	455,200	Domestic Dev't: 140,000	Domestic Dev't: 30.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	455,200	Total 140,000	Total 30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1. Electricity bills paid at natural resources office.	1. Functional office at Bugiri District headquarters	0	1.The department is understaffed. 2.Under facilitation of the department.
	2. Functional office at Bugiri District headquarters	2. Departmental activities Supervised in 11 Sub counties and reports prepared.		
	3. Departmental activities Supervised in 11 Sub counties			

Expenditure

221010 Special Meals and Drinks	0	316	N/A
221011 Printing, Stationery, Photocopying and Binding	481	301	62.6%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221012 Small Office Equipment	0	314		N/A
211101 General Staff Salaries	62,305	15,576		25.0%
Wage Rec't:	62,305	Wage Rec't: 15,576	Wage Rec't:	25.0%
Non Wage Rec't:	1,447	Non Wage Rec't: 931	Non Wage Rec't:	64.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	63,752	Total 16,507	Total	25.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No output was achieved.)	0	The activity will be conducted in quarter three when there are rains to enable effective growth.
Area (Ha) of trees established (planted and surviving)	20 (We plan to plant 20 Ha of trees in Irimbi C.F.R in Mutere Subcounty.)	0 (N/a)	.00	
Non Standard Outputs:	Ornamental tree planting at the district headquarters	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	17,000	Total 0	Total	0.0%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (na)	0	N/A
No. of Agro forestry Demonstrations	0 (n/a)	0 (N/a)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Train 11 EFPP in wetland resource monitoring at the district H/Q.)	11 (Train EFPP in wetland monitoring at the district H/Q)	1100.00	The activity had been planned to be implemented in quarter three but
--	---	---	---------	--

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Train 11 EFPP in wetland resource monitoring at the district H/Q.	Train EFPP in wetland monitoring at the district H/Q		because of urgency due to the many wetland conflicts, it was carried back to quarter one.
-----------------------	---	--	--	---

Expenditure

221002 Workshops and Seminars	1,670	845	50.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,670	845	Non Wage Rec't:	50.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,670	845	Total	50.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (1.Strengthen one BMU through more training in Budhaya sub county.)	1 (Strengthen one BMU through more training in Budhaya sub county.)	100.00	The activity was accomplished however, challenges of delays in payment due IFMS remain a challenge for timely implementation of activities.
Non Standard Outputs:	1.Revitalisation of environment/wetland clubs in schools 6 schools in the North and 6 in central constituencies of the district. 2.Two radio talk shows on wetland resource use, access and ownership	N/A		

Expenditure

221002 Workshops and Seminars	2,900	600	20.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	600	Non Wage Rec't:	11.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,400	600	Total	11.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance inspection visits in wetlands in the subcounties of Bulidha, Budhaya, Kapyanga, Buwunga and Nabukalu carried out (538,000= WCG))	0 (N/A)	.00	The activities will be conducted in the subsequent quarters because the funds released did not permit other activities to be carried out as planned in the same quarter.
Non Standard Outputs:	3.Office stationary procured (reams and cartridge 600,000=WCG)	N/A		

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,138	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,138	Total	0	Total	0.0%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	20 (Increased security of tenure in all the 11 sub-counties.)	2 (Two land disputes settled in Bulidha and Bugiri Town council)	10.00	1. There is still lack of sustainability of the projects under this programme.
Non Standard Outputs:	1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC 2. Certification stationery procured & certificates issued 3. 25 area land committee members trained. 4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 5. Five (5) members of Area land committees strengthened in Iwemba SC 6. Four (4) quarterly reports produced at district level and submitted 7. All departmental reports prepared. 8. One (1) Land Management vehicle serviced and maintained at the district hqtrs 9. Communities from, Buwuni, Namayemba, Buso wa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning. 10. Physical and Detailed plans for Nankoma prepared.	1.6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC 2. Five (5) members of the DLB facilitated & strengthened on handling land matters at District Hqtrs. 3. Five (5) members of Area land committees facilitated &		2. The resources are so meager compared to the populations

Expenditure

211103 Allowances	0	550	N/A
221005 Hire of Venue (chairs, projector etc)	0	450	N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	9,580	923	9.6%	
224002 General Supply of Goods and Services	30,000	360	1.2%	
227001 Travel Inland	17,325	3,322	19.2%	
227004 Fuel, Lubricants and Oils	6,130	806	13.1%	
228002 Maintenance - Vehicles	0	2,184	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,285	550	16.7%	
Domestic Dev't:	61,580	8,044	13.1%	
Donor Dev't:		0	0.0%	
Total	64,865	8,594	13.2%	

Output: Infrastructure Planning

Non Standard Outputs:	na	n/a	0	n/a
Expenditure				

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	0	0.0%

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	One Land management vehicle repaired and serviced (DLSP)	0
-----------------------	--	---

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Some of the activities were not implemented because of the inadequate release of funds. However procurement of FAL materials under DLSP was all done in Qtr 1 to avoid successive procurement

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

Twelve (12) Sets of monthly departmental meetings held at the district headquarters.

3 monthly departmental meetings held at the district headquarters

Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Mutere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council

Support supervision, mentoring, guidance and monitoring done during the administration of FAL exams in 4 sub counties of Nabukalu , Iwemba, Bulesa, BTC and Kapyanga

NGOs/CBOs mentor

Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters

Communities made aware and sensitised to participate in government programs in 3 sub counties

All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties

Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters

Political monitoring done with the standing committee of council in selected subcounties

24 Farmer groups strengthened in the DLSP sub counties (10 groups per parish)

480 Poor households selected in the DLSP sub counties

48 FAL instructors and 48 Household mentors facilitated in DLSP subcounties

96 bicycles procured for household mentors and FAL instructors under DLSP

2 radio talk shows held on DLSP activities at Eastern voice radio

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

General servicing and repair of
6 motorcycles at the district
headquarters

Monthly office operation
expenses done at the district
headquarters

Monthly office operation
expenses done at the sub county
headquarters

Monitoring and supervision of
all DLSP component activities
done in the implementing sub
counties by the district

Monitoring and supervision of
all DLSP component activities
done in the implementing sub
counties by the sub counties

Procurement of teaching aids
to 24 FAL classes in the sub
counties

24 FAL classes facilitated to
carry out carry out proficiency
tests in DLSP sub counties

Salary for staff on traditional
payroll paid.

Expenditure

211101 General Staff Salaries	110,643	27,661	25.0%		
221002 Workshops and Seminars	11,149	2,400	21.5%		
221011 Printing, Stationery, Photocopying and Binding	5,600	3,100	55.4%		
227001 Travel Inland	15,700	1,316	8.4%		
227004 Fuel, Lubricants and Oils	0	95	N/A		
Wage Rec't:	110,643	Wage Rec't:	27,661	Wage Rec't:	25.0%
Non Wage Rec't:	6,849	Non Wage Rec't:	4,511	Non Wage Rec't:	65.9%
Domestic Dev't:	69,400	Domestic Dev't:	2,400	Domestic Dev't:	3.5%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,893	Total	34,572	Total	17.6%

Output: Probation and Welfare Support

No. of children settled	1000 (Child protection cases handled at the district headquarters)	500 (Child protection cases handled at the district headquarters)	50.00	The Child protection cases handled were more because of improved co-ordination of OVC
	80 Social inquiries (20 per	6 Social inquiries handled in		

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

quarter) carried out for children various subcounties)
 in need of protection in the 11
 subcounties)

activities with
 partners like CDCs,
 NGOs and CBOs

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

3 quarterly DOVCC meetings held at the district headquarter

One quarterly DOVCC meeting handled at the district Headquarters

4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties

11 quarterly SOVCC meetings handled at the sub county headquarters

Quarterly SOVCC meetings held in 11 sub county headquarters

11 sub county based learners implementation networks and sharing of OVC data carried out by the 11 sub counties

11

Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties

Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters

Two meetings held to disseminate Leadership Development Programme results and replan for OVC actions

CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties

OVC service providers trained in OVC data management at the district headquarters

CDOs supported to capture data from the OVC service providers at the district headquarters

The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters

The district facilitated to carry out quarterly support

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

supervision for LLGs and NGOs including data audits for 7 children institutions

Subcounties facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation

The SPSWO facilitated to provide legal support to 14 child cases per quarter at the district headquarters

Eleven CDOs facilitated to offer legal support to 10 child cases per quarter in 11 sub counties

Quarterly Child protection Community Outreaches conducted in 11 sub counties

International World AIDS Days Celebrations held in a selected sub county

Two bi-annual DAT meetings held at the district headquarters

Two joint bi-annual and annual DAC and DAT meetings held at the district headquarters for 23 DAC members and 10 DAC members

Quarterly SAC meetings held in the 11 subcounties

Stationery procured for the sector to run its operations at the district headquarters

Expenditure

221002 Workshops and Seminars	52,460	413	0.8%
221011 Printing, Stationery, Photocopying and Binding	336	1,244	370.4%
222001 Telecommunications	0	170	N/A
227001 Travel Inland	46,492	9,400	20.2%
227004 Fuel, Lubricants and Oils	28,270	4,548	16.1%

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,696	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,156	<i>Donor Dev't:</i>	15,775	<i>Donor Dev't:</i>	12.6%
Total	130,852	Total	15,775	Total	12.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	100.00	No funds were released to implement activities
	Desktop computer repaired and assorted stationery procured)			

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Budhaya and Bulesa	Nil
-----------------------	--	-----

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,977	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,977	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	2500 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	83.33	Most of these activities were done with funding from NGOs like SCORE and UNICEF
--------------------------	---	---	-------	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	Proficiency exams carried out for adult learners in 11 sub counties
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	44 FAL classes monitored in 11 sub counties (4 classes per sub county) 55 FAL instructors motivated in 8 non- DLSP sub counties
	88 FAL instructors in the subcounties provided with allowances every quarter .	20 groups mobilised and prepared for registratio
	International Literacy Day celebrated in a selected subcounty	
	Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties	
	Bi-annual FAL review meetings held in the 11 subcounties	
	20 FAL instructors trained in initial FAL at subcounty level.	
	Proficiency tests administered for 3000 learners in the 11 subcounties	
	Annual FAL review meeting held in the 11 subcounties	

Expenditure

211103 Allowances	13,000	846	6.5%
221011 Printing, Stationery, Photocopying and Binding	705	100	14.2%
224002 General Supply of Goods and Services	1,200	2,910	242.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	3,856	19.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	3,856	19.7%

Output: Gender Mainstreaming

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

0 All activities carried out were funded by the SRHR Alliance (Done under off budget support from from SRSHR)

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters	One meeting for key stakeholders in the districts to talk about Sexual and Reproductive Rights challenges in the district at the district headquarters (done under off budget support from SRHR)
Gender related materials disseminated to 11 sub county Youth chairpersons in 11 sub counties	One public celebration held in Hindocha PS to climax the All
1 skills enhancement training conducted for 30 sub county councillors at the district headquarters	
A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters	
CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters	
A gender capacity needs assessment carried out at the district headquarters with the PPO	
Procuring an office cabinet to ensure proper record keeping at the district headquarters	
Office stationery procured for the gender office at the district headquarters	
Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIP-3	
Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIP-3 sub counties	
8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIP-3	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Quarterly GBV co-ordination meetings held at the district headquarters

16 quarterly GBV co-ordination meetings held in the GBV subcounties of BTC, Kapyanga, Buluguyi and Buwunga

GBV data collected and entered on the online GBV database at the district headquarters

48 half-day skills building and planning sessions held in the subcounties

Community Action Groups engaged in the implementing sub counties (Each group should be visited at least once a quarter)

4 support monitoring visits made by the district to the sub counties

48 support monitoring visits made by the sub counties to the Cas and Community Action Groups

2 planning meetings held for the 16 Days of Activism Campaign at the district Headquarters

One radio talk show held to disseminate information of fighting GBV and Violence Against Women at Eastern Voice Radio

One Street Match carried out from Naluwerere to Ndifakulya Primary School to raise awareness on GBV

Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign

4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV

Door-to-door campaigns, football matches, bicycle races

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

and drama shows held in the GBV sub counties as a means bring the public to appreciate the effects of GBV on their lives

24 Community Activists trained in the support Phase of the SASA Kit at the district headquarters

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,321	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,060	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,581	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	1 (Youth Executive meeting held at the district headquarters)	25.00	The youth petition was prepared with the help of the SRHR Alliance
Non Standard Outputs:	2 Mandatory Youth Council meetings held at the district headquarters)			
	Youth Councillors and Youth Council members facilitated to attend the Nation Youth Day celebrations held in a selected district	8 Youth Executive members facilitated to attend the National Youth Day celebrations in Mukono District		
	22 youths trained in entrepreneurs development a selected venue in Bugiri town	One radio talk show held at Eastern Voice Radio to disseminate the activities of the Youth Council		
	200 one day layer chicks procured for a joint youths project in the Bugiri Town Council	One meeting held for Youth leaders to prepare a p		
	Youth council activities monitored in two counties of bukooli north, and central			

Expenditure

211103 Allowances	3,874	1,170	30.2%
221005 Hire of Venue (chairs, projector etc)	300	400	133.3%
222001 Telecommunications	0	30	N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,687	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,687	Total	1,600	Total	20.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (tricycles and 5 wheel chairs for 8 PWDs and 2 Elderly procured at the district headquarters)	1 (Mandatory PWD Executive Meetings held at the district headquarters)	20.00	Most of the activities were implemented with the help of NGOs. No local revenue was released to the sector.
	4 Mandatory PWD Executive Meetings held at the district headquarters			
	2 mandatory PWD Council meetings held at the district headquarters)			
Non Standard Outputs:	30 PWDs trained in welding and charcoal stove creation in Nabukalu sub county	3 groups assessed and recommended for funding under the Special Grant for PWDs at the district headquarters		
	12 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties	105 PWD farmers mobilised to benefit in government programmes like NAADS in Nankoma, Buwunga, Mutere, Bulidha and Kapyanga		
		One community out		

Expenditure

224002 General Supply of Goods and Services	34,700	8,000	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,361	8,000	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,361	8,000	19.8%

Output: Labour dispute settlement

0	No local revenue was released to the department
---	---

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Fifty (50) labour disputes handled at the district headquarters	One meeting held to sensitise the community on the industrial court in TILDA U in Buluguyi sub county
	Fourty (40) compensations to be handled at the district headquarters	One meeting held on handling employer- employee disputes for community members in Busowa, Buwunga sub county
	Labour Day celebrations held in a selected sub county	
	30 Employees sensitised on the legal framework at the distirct headquarters	50 Workers sensitised on arbitrat

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,769	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,769	Total	0	Total	0.0%

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters	0 (Mandatory Women Council Executive meeting held at the district headquarters)	.00	The Women Council did not implement any activities because they still had unaccounted for funds from the previous
	2 mandatory Women Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	1 radio talk show on Women Empowerment held at Eastern Voice radio	Nil
	Women's Day celebrations held in a selected sub county	A
	family planning meeting held for 20 women in Budhaya subcounty	
	8 goats procured for women in Bulidha and Mutere sub counties	
	Women Council activities monitored	
	Information shared about the Women Council with the District female Councillors at the district headquarters	
	3 women groups supported to implement IGAS in selected subcounties	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,151	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,151	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Salaries for Planning unit staff paid 12 sets of TPC minutes compiled and filed.	Salaries for Planning unit staff were paid (District planner, Population officer and one driver) 3 sets of TPC minutes were compiled and filed.(this does not have cost to the planning unit)
-----------------------	---	--

Expenditure

211101 General Staff Salaries	33,094	8,274	25.0%
Wage Rec't:	33,094	8,274	Wage Rec't: 25.0%
Non Wage Rec't:	1,205	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	34,299	8,274	Total 24.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes compiled)	3 (Three sets of DTPC minutes were compiled (this has already been captured))	25.00	Some activities were not implemented due to limited funds. i.e mentoring of LLGs.
No of qualified staff in the Unit	4 (Qualified staff in the unit, District Planner, Senior planner and Population officer)	3 (Qualified staff in the unit, District Planner, Population officer and a driver)	75.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of Council meetings)	1 (One council meeting was held to approve the district annual budget estimates of revenue and expenditure for FY2013/14. (note expenditure to this output is captured under statutory bodies)	16.67	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG

Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level

The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG

One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU

Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting

Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)

Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)

Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)
Facilitate the development of Client Charter & Associated protocols(SDS)

Print and distribute copies of the client charter to all staff at district & sub county level(SDS)

Produce and distribute IEC materials to the public(SDS)
Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)

Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting

Held one consultative meeting with private sector stakeholders to share the district development agenda (SDS)

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Develop individual and institutional action plans that reflect lessons learned & incorporate them in the district management improvement strategies(SDS)

Conduct a 2 day mapping exercise of all private health service providers in the district covering 11 sub counties(SDS)

Print the accreditation standard guidelines and monitoring tools (200 copies)(SDS)

Conduct a one day stakeholders (all private health service providers) meeting to disseminate the accreditation guidelines and standards (35 participants)(SDS)

Undertake quarterly surveillance and enforcement visits (including annual verification of private health providers) to ensure adherence to the minimum standards by private health service providers. (2 officers for 6 days)(SDS)

Hold quarterly District Management Committee Meetings under the District Operational Plan Framework (attendees to include non-USAID partners)(SDS)

Develop a media strategy and carry out media campaign (radio) of 4 slots per year using the widest coverage in the region to discuss issues of national HIV prevention strategy(SDS)

Conduct an annual 5 day training for district human resource managers in human resource performance planning and management (SDS)

Develop a district wide HRIS system(SDS)

Undertake follow up mentoring of trained personnel(SDS)

Collect baseline HR data to feed into the database for HRIS

Conduct 8 days in service training for 25 social services in child protection (SDS)

Train community based groups in child protection and welfare in 1 sub county(SDS)

Procure 1 desk top computer, 1

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

printer and accessories for one year for Planning Unit(SDS)
 Procure accounting manuals and books for Heads of Departments & sector heads(SDS)
 Develop harmonized M & E tools for tracking progress and gaps in social service delivery (SDS)
 Training of staff (24 health center in-charges, 2 DHMTs, and 9 HODs) in data analysis, & data management(SDS)
 Develop and operationalize integrated MIS system within the planning unit (SDS)
 Undertake collection of baseline M&E data and conduct analyses(SDS)
 Hold one day annual data dissemination meeting with 25 top leadership officers(SDS)
 Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue(SDS)
 Draft a simplified version (summary) extracted from the National Public Health Act (SDS)
 Print and distribute copies of the Public Health Act IEC materials(SDS)

Expenditure

221002 Workshops and Seminars	123,766	2,091	1.7%
227001 Travel Inland	14,913	1,420	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,633	2,140	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	128,940	1,371	1.1%
Total	155,573	3,511	2.3%

Output: Project Formulation

0 NA

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Coordination of LGMSD programme activities, facilitation of EIAs for LGMSD projects, site appraisals for projects, facilitation of procurement unit in the production of BOQs, and facilitation of internal audit to conduct programme audits on quarterly basis.

Coordinated LGMSD programme activities at both Higher and LLGs levels

Facilitated site appraisal and preparation of BOQs and supervision of construction site for the completion by roofing, plastering, and shutting of a two classroom block at Nawandhuki

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	400	13.3%
227001 Travel Inland	4,500	606	13.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,006	Non Wage Rec't: 0.0%
Domestic Dev't:	10,261	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,261	1,006	Total 9.8%

Output: Development Planning

0

Some activities were not implemented due to late release of funds

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Full time mobile Internet available for DLSP coordination office for effective coordination and communication	Coordination of LGMSD programme activities,
Two annual DLSP Bi-annual review meetings held	Three (3) monthly DLSP accountability reports compiled and submitted to PCU-MoLG
One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.	Servied the district planning vehicle no UG2322R
Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.	
Four quarterly supervision visits conducted and 4 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba	
Four (4) Quarterly DLSP regional review meetings reports in place in DPU	
Twelve (12) monthly DLSP accountability reports compiled and submitted to PCU-MoLG	
Two adverts ran for DLSP procurements in the New vision for agric inputs.	
One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition	
12 monthly financial accountability reports submitted to PCU-MoLG	
Office operation operations for DLSP coordination facilitated.	
One impact study conducted for District Livelihoods support programme	

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning*Expenditure*

211103 Allowances	0	2,340	N/A	
221001 Advertising and Public Relations	6,000	1,910	31.8%	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,505	25.1%	
221014 Bank Charges and other Bank related costs	400	34	8.5%	
227001 Travel Inland	16,000	3,500	21.9%	
227004 Fuel, Lubricants and Oils	13,576	1,568	11.5%	
228002 Maintenance - Vehicles	10,000	780	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	110,936	12,637	Domestic Dev't:	11.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	110,936	12,637	Total	11.4%

Output: Operational Planning

0

Delayed of release of the capital development grant for LGMSD affected timely implementation of the planned activities.

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Planning unit office equipments serviced and in good working condition (3 desktop computers, 2 laptop computers and 3 printers)

No output
One quarterly LGMSD audit was facilitated. But the facilitation did not materialize by the end of the quarter.

Procurement unit supported to produce procurement documents for all goods and services

Four (4) quarterly reports for Value for Money Audits conducted for LGMSD projects

One set of sofa set with executive two executive tables procured for the District vice chairperson

Site appraisals conducted for all capital projects for FY2012/13 and BOQs prepared.

Procurement of one Laptop computer for Population office

procurement of furniture for visitors waiting to see CAO.

Procurement of five filing cabinets for central registry

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,300	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,300	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0 No deviation.

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

Internal assessment conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council

Internal assessment was conducted and report in place for the 9 District departments and all the 11 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga and Bugiri Town Council

Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.

One (1) quarterly LGMSD monitor

Four quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.

Four sets of multi-sectoral monitoring reports in place for the government projects monitored

Expenditure

221010 Special Meals and Drinks	0	238	N/A
227001 Travel Inland	11,000	4,740	43.1%
227004 Fuel, Lubricants and Oils	4,824	700	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,824	3,078	63.8%
Domestic Dev't:	14,421	2,600	18.0%
Donor Dev't:		0	0.0%
Total	19,245	5,678	29.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 Other activities were not implemented because of limited funds allocated to this sector during the

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	Small office equipment procured	Paid staff salaries for the internal audit Staff		quarter
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipment Maintenaned			
	Staff on training facilitated			
	Staff facilitated to attend workshops, seminarsto			

Expenditure

211101 General Staff Salaries	39,634	9,909	25.0%
Wage Rec't:	39,634	9,909	25.0%
Non Wage Rec't:	10,116	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,750	9,909	19.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit reports compiled and submitted to coucill)	1 (Internal departmental audit was conducted for Education department)	25.00	Special audit was not conducted due to limited funds.
Date of submitting Quaterly Internal Audit Reports	()	15/10/2013 (Internal audit report for first quarter prpared and submitted to the district chairperson)	0	
Non Standard Outputs:	Audit of 10 sub counties conducted	Conducted internal audit for 10 sub counties of Buluguyi, Bulesa, Iwemba, Kapyanga, Nabukalu, Buwunga, Bulidha, Nankoma, Muterere, Budhaya,		
	4 special audits Conducted all over the district			
	1 value for money audits conducted for projects implemented			
	Audit of PAF areas conducted			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,282	42.7%
227004 Fuel, Lubricants and Oils	5,284	776	14.7%
211103 Allowances	0	2,100	N/A

Vote: 504 Bugiri District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,589	<i>Non Wage Rec't:</i>	4,158	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,589	Total	4,158	Total	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,176,716	<i>Wage Rec't:</i>	2,638,016	<i>Wage Rec't:</i>	21.7%
<i>Non Wage Rec't:</i>	4,814,383	<i>Non Wage Rec't:</i>	1,078,912	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>	8,438,669	<i>Domestic Dev't:</i>	715,182	<i>Domestic Dev't:</i>	8.5%
<i>Donor Dev't:</i>	1,036,130	<i>Donor Dev't:</i>	55,316	<i>Donor Dev't:</i>	5.3%
Total	26,465,897	Total	4,487,425	Total	17.0%

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli</i>		14,700	985
Sector: Agriculture				1,600	368
LG Function: District Production Services				1,600	368
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	368
LCII: Not Specified				1,000	368
Item: 231005 Machinery and equipment					
Accessing of Internet services to DPO's office.	District Production Office	Conditional transfers to Production and Marketing	Completed	1,000	368
Output: Furniture and Fixtures (Non Service Delivery)				600	0
LCII: Not Specified				600	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure a File Drawer for Production Accounts Assistant	Namayemba Training Unit	Conditional transfers to Production and Marketing	Completed	600	0
Sector: Water and Environment				13,100	617
LG Function: Rural Water Supply and Sanitation				13,100	617
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,100	617
LCII: Not Specified				9,100	617
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Gqtrs	Conditional Grant to PAF monitoring	Completed	9,100	617
Output: Borehole drilling and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment	District Hqtrs	Conditional transfer for Rural Water	Completed	4,000	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		254,331	91,864
Sector: Agriculture				72,708	21,242
<i>LG Function: Agricultural Advisory Services</i>				<i>72,708</i>	<i>21,242</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	21,242
LCII: BUDHAYA				72,708	21,242
Item: 263201 LG Conditional grants					
Budhaya		Conditional Grant for NAADS	N/A	72,708	21,242
			(procurement ongoing)		
Sector: Works and Transport				24,845	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,845</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	0
LCII: BUDHAYA				8,534	0
Item: 263104 Transfers to other govt. units					
Budhaya Sub-county		Other Transfers from Central Government	N/A	8,534	0
Output: District Roads Maintenance (URF)				16,311	0
LCII: BUKATU				13,440	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Mayuge –Maziriga(11.6km),	Other Transfers from Central Government	N/A	13,440	0
LCII: MAYUGE				2,871	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Mayuge – Kitodha(6km),	Other Transfers from Central Government	N/A	2,871	0
Sector: Education				45,554	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,554</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,554	0
LCII: BUDHAYA				4,303	0
Item: 263101 LG Conditional grants					
Budhay p/s		Conditional Grant to Primary Education	N/A	4,303	0
LCII: BUKATU				9,196	0
Item: 263101 LG Conditional grants					
Namatu p/s		Conditional Grant to Primary Education	N/A	4,916	0
Bukatu p/s		Conditional Grant to Primary Education	N/A	4,280	0
LCII: BUWOLYA				11,962	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		254,331	91,864
Item: 263101 LG Conditional grants					
Buwolya p/s		Conditional Grant to Primary Education	N/A	3,902	0
Kimasa p/s		Conditional Grant to Primary Education	N/A	3,420	0
Maziriga p/s		Conditional Grant to Primary Education	N/A	4,639	0
LCII: MAYUGE				10,739	0
Item: 263101 LG Conditional grants					
Kiwandangobo p/s		Conditional Grant to Primary Education	N/A	4,621	0
Mayuge p/s		Conditional Grant to Primary Education	N/A	6,118	0
LCII: NSAVU				9,353	0
Item: 263101 LG Conditional grants					
Bumwangu p/s		Conditional Grant to Primary Education	N/A	4,621	0
Nsavu p/s		Conditional Grant to Primary Education	N/A	4,733	0
Sector: Health				65,762	59,853
LG Function: Primary Healthcare				65,762	59,853
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: BUKATU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Mayuge HCIII		Conditional Grant to PHC - development	Completed	10,000	0
Output: Staff houses construction and rehabilitation				45,000	58,500
LCII: BUDHAYA				25,000	0
Item: 231002 Residential buildings (Depreciation)					
Budhaya HCII		Conditional Grant to PHC - development	Completed	25,000	0
LCII: BUKATU				20,000	58,500
Item: 231002 Residential buildings (Depreciation)					
Maziriga HCIII		Conditional Grant to PHC - development	Completed	20,000	58,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,762	1,353
LCII: BUDHAYA				762	276

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUDHAYA		<i>LCIV: BUKOOLI</i>		254,331	91,864
Item: 263104 Transfers to other govt. units					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: BUKATU				5,000	276
Item: 263104 Transfers to other govt. units					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	5,000	276
			(funds transferred)		
LCII: MAYUGE				5,000	800
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	5,000	800
			(funds transferred)		
Sector: Water and Environment				45,462	10,769
LG Function: Rural Water Supply and Sanitation				45,462	10,769
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: MAYUGE				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
public latrine at	Bulida RGC	government Grant	Completed	15,000	0
Mayuge					
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: BUWOLYA				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Luwa	Conditional transfer for Rural Water	Works Underway	30,462	10,769
at Luwa			(Works at casting)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,146,691	745,922
Sector: Agriculture				72,708	21,242
<i>LG Function: Agricultural Advisory Services</i>				<i>72,708</i>	<i>21,242</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	21,242
LCII: BWOLE				72,708	21,242
Item: 263201 LG Conditional grants					
Bugiri TC		Conditional Grant for NAADS	N/A	72,708	21,242
			(procurement ongoing)		
Sector: Works and Transport				412,903	28,437
<i>LG Function: District, Urban and Community Access Roads</i>				<i>412,903</i>	<i>28,437</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				113,653	28,437
LCII: BWOLE				113,653	28,437
Item: 263101 LG Conditional grants					
Works Department		Other Transfers from Central Government	N/A	113,653	28,437
Output: Bottle necks Clearance on Community Access Roads				277,000	0
LCII: NALUWERERE				277,000	0
Item: 263101 LG Conditional grants					
Reinforced Culverts	Bugiri District Headquarters	Other Transfers from Central Government	N/A	277,000	0
Output: District Roads Maintainence (URF)				22,250	0
LCII: NALUWERERE				3,750	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Saza Road(2.5km),	Other Transfers from Central Government	N/A	3,750	0
LCII: NKUSI				18,500	0
Item: 263101 LG Conditional grants					
Road Maintennce Tools	Bugiri District Headquarters	Other Transfers from Central Government	N/A	18,500	0
Sector: Education				659,080	696,243
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,163</i>	<i>225,672</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,163	225,672
LCII: BWOLE				20,545	0
Item: 263101 LG Conditional grants					
Busanzi p/s		Conditional Grant to Primary Education	N/A	4,691	0
Hindocha p/s		Conditional Grant to Primary Education	N/A	15,854	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,146,691	745,922
LCII: NALUWERERE				13,542	0
Item: 263101 LG Conditional grants					
Bubugo -Butambala p/s		Conditional Grant to Primary Education	N/A	5,447	0
Waluwerere p/s		Conditional Grant to Primary Education	N/A	8,095	0
LCII: NDIFAKULYA				8,076	225,672
Item: 263101 LG Conditional grants					
Al-Jama p/s		Conditional Grant to Primary Education	N/A	8,076	225,672
LG Function: Secondary Education				616,917	470,571
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	66,011
LCII: NDIFAKULYA				100,000	66,011
Item: 231001 Non Residential buildings (Depreciation)					
Bukooli College		Construction of Secondary Schools	Works Underway (wall plate level)	100,000	66,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				516,917	404,560
LCII: Not Specified				489,216	404,560
Item: 263104 Transfers to other govt. units					
ALLIANCE VICTORY		Conditional Grant to Secondary Education	N/A	138,451	404,560
BUKOOLI COLLEGE		Conditional Grant to Secondary Education	N/A	287,033	0
UNIVERSAL HIGH		Conditional Grant to Secondary Education	N/A	63,732	0
LCII: BWOLE				27,701	0
Item: 263104 Transfers to other govt. units					
CRANE SS		Conditional Grant to Secondary Education	N/A	8,742	0
TOWN VIEW SS		Conditional Grant to Secondary Education	N/A	18,959	0
Sector: Water and Environment				2,000	0
LG Function: Natural Resources Management				2,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				2,000	0
LCII: Not Specified				2,000	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TC		<i>LCIV: BUKOOLI</i>		1,146,691	745,922
Environment impact assessment conducted for projects	All sub counties	LGMSD (Former LGDP)	Completed	2,000	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGIRI TOWN COUNCIL		<i>LCIV: BUKOOLI</i>		152,602	31,933
<i>Sector: Health</i>				<i>152,602</i>	<i>31,933</i>
<i>LG Function: Primary Healthcare</i>				<i>152,602</i>	<i>31,933</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,840	31,657
LCII: NDIFAKULYA				151,840	31,657
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Grant to District Hospitals	N/A	151,840	31,657
Output: Basic Healthcare Services (HCIV-HCII-LLS)				762	276
LCII: NALUWERERE				762	276
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		325,807	57,058
Sector: Agriculture				82,803	26,073
<i>LG Function: Agricultural Advisory Services</i>				<i>82,803</i>	<i>26,073</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,803	26,073
LCII: BULUWE				82,803	26,073
Item: 263201 LG Conditional grants					
Bulesa		Conditional Grant for NAADS	N/A	82,803	26,073
			(procurement ongoing)		
Sector: Works and Transport				50,054	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,054</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,534	0
LCII: BUWUNI RURAL				10,534	0
Item: 263104 Transfers to other govt. units					
Bulesa Sub-county		Other Transfers from Central Government	N/A	10,534	0
Output: District Roads Maintenance (URF)				39,520	0
LCII: BUWUNI RURAL				13,238	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Buwuni – Malendere(6.8km),	Other Transfers from Central Government	N/A	13,238	0
LCII: KITODHA				26,282	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Kitodha – Buwuni(13.5km),	Other Transfers from Central Government	N/A	26,282	0
Sector: Education				138,316	18,034
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,650</i>	<i>18,034</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,543	13,938
LCII: IGWE				6,543	13,938
Item: 231001 Non Residential buildings (Depreciation)					
Payment retention Nakabale PS		Conditional Grant to SFG	Works Underway	6,543	13,938
			(roofing level)		
Output: Provision of furniture to primary schools				0	4,095
LCII: IGWE				0	4,095
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Nakabale P/S		Conditional Grant to SFG	Completed	0	4,095
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,107	0
LCII: BULUWE				4,992	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		325,807	57,058
Item: 263101 LG Conditional grants					
Buluwe p/s		Conditional Grant to Primary Education	N/A	4,992	0
LCII: BUWUNI RURAL				4,177	0
Item: 263101 LG Conditional grants					
Nangalama p/s		Conditional Grant to Primary Education	N/A	4,177	0
LCII: BUWUNI TOWN BOARD				13,917	0
Item: 263101 LG Conditional grants					
Buwuni p/s		Conditional Grant to Primary Education	N/A	5,199	0
Kibimba p/s		Conditional Grant to Primary Education	N/A	8,717	0
LCII: IGWE				6,708	0
Item: 263101 LG Conditional grants					
Bulesa baptist p/s		Conditional Grant to Primary Education	N/A	3,090	0
Nantawaula p/s		Conditional Grant to Primary Education	N/A	3,618	0
LCII: KITODHA				15,497	0
Item: 263101 LG Conditional grants					
Bulebi p/s		Conditional Grant to Primary Education	N/A	4,562	0
Kitodha p/s		Conditional Grant to Primary Education	N/A	6,632	0
Nakabale p/s		Conditional Grant to Primary Education	N/A	4,303	0
LCII: Not Specified				19,816	0
Item: 263101 LG Conditional grants					
Buwagama p/s		Conditional Grant to Primary Education	N/A	4,345	0
Bukuta p/s		Conditional Grant to Primary Education	N/A	3,674	0
Bubuza p/s		Conditional Grant to Primary Education	N/A	3,730	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		325,807	57,058
Luwero p/s		Conditional Grant to Primary Education	N/A	3,538	0
Nakigunju p/s		Conditional Grant to Primary Education	N/A	4,529	0
<i>LG Function: Secondary Education</i>				66,666	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,666	0
LCII: Not Specified				66,666	0
Item: 263104 Transfers to other govt. units					
NAMASERE HIGH		Conditional Grant to Secondary Education	N/A	66,666	0
Sector: Health				19,572	2,182
<i>LG Function: Primary Healthcare</i>				19,572	2,182
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: NAMASERE				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulesa HCIII		Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,572	2,182
LCII: BULUWE				762	276
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	762	276
		(funds transferred)			
LCII: BUWUNI RURAL				762	276
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	762	276
		(funds transferred)			
LCII: BUWUNI TOWN BOARD				762	0
Item: 263104 Transfers to other govt. units					
KIBIMBA HCII		Conditional Grant to PHC- Non wage	N/A	762	0
		(funds transferred)			
LCII: IGWE				1,524	553
Item: 263104 Transfers to other govt. units					
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	762	276
		(funds transferred)			
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	762	276
		(funds transferred)			

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULESA		<i>LCIV: BUKOOLI</i>		325,807	57,058
LCII: KITODHA				762	276
Item: 263104 Transfers to other govt. units					
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	762	276
		(funds transferred)			
LCII: NAMASERE				5,000	800
Item: 263104 Transfers to other govt. units					
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	5,000	800
		(funds transferred)			
Sector: Water and Environment				35,062	10,769
LG Function: Rural Water Supply and Sanitation				35,062	10,769
<i>Capital Purchases</i>					
Output: Spring protection				4,600	0
LCII: BUWUNI RURAL				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Sipade source	Sipade Makoma village	Conditional transfer for Rural Water	Completed	2,300	0
LCII: IGWE				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Mubuta	Mubuta	Conditional transfer for Rural Water	Completed	2,300	0
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: IGWE				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole constrcution at Nakabale A		Conditional transfer for Rural Water	Works Underway	30,462	10,769
			(Works at casting)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		752,407	36,241
Sector: Agriculture				72,708	21,242
LG Function: Agricultural Advisory Services				72,708	21,242
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	21,242
LCII: BULIDHA				72,708	21,242
Item: 263201 LG Conditional grants					
Bulidha		Conditional Grant for NAADS	N/A	72,708	21,242
Sector: Works and Transport				582,304	0
LG Function: District, Urban and Community Access Roads				582,304	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				563,000	0
LCII: MAKOMA				383,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nansaga T Junction-Nakyeigereike- Makoma Road 9.1km	Other Transfers from Central Government	Completed	383,000	0
LCII: WAKAWAKA				180,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kibuye A-Kibuye B- nakawa to wakawaka -Itotoo-butegwa Road 6km	Other Transfers from Central Government	Completed	180,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	0
LCII: BULIDHA				8,534	0
Item: 263104 Transfers to other govt. units					
Bulidha Sub-county		Other Transfers from Central Government	N/A	8,534	0
Output: District Roads Maintenance (URF)				10,770	0
LCII: BULIDHA				2,520	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Nasaga – Busimbi(2.8km)	Other Transfers from Central Government	N/A	2,520	0
LCII: MAKOMA				2,500	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Nakyeigereike – Itotoo –Bulidha/Nagongera to Butema Road (5.0Km)	Other Transfers from Central Government	N/A	2,500	0
LCII: NABIGINGO				5,750	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		752,407	36,241
Roads Maintenance	Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road (11.5 Km)	Other Transfers from Central Government	N/A	5,750	0
Sector: Education				46,693	0
LG Function: Pre-Primary and Primary Education				46,693	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				6,987	0
LCII: NABIGINGO				6,987	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Mufumi P/S	NONGO, BULULU	Conditional Grant to SFG	Completed	6,987	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,706	0
LCII: BULIDHA				13,573	0
Item: 263101 LG Conditional grants					
Bulidha p/s		Conditional Grant to Primary Education	N/A	4,313	0
Nansaga muslim p/s		Conditional Grant to Primary Education	N/A	2,838	0
Nansaga p/s		Conditional Grant to Primary Education	N/A	6,422	0
LCII: MAKOMA				14,977	0
Item: 263101 LG Conditional grants					
Isakabusolo p/s		Conditional Grant to Primary Education	N/A	4,910	0
Makoma p/s		Conditional Grant to Primary Education	N/A	5,157	0
Kibuye p/s		Conditional Grant to Primary Education	N/A	4,910	0
LCII: NABIGINGO				6,825	0
Item: 263101 LG Conditional grants					
Mufumi p/s		Conditional Grant to Primary Education	N/A	3,506	0
Nabigingo p/s		Conditional Grant to Primary Education	N/A	3,319	0
LCII: WAKAWAKA				4,331	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULIDHA		<i>LCIV: BUKOOLI</i>		752,407	36,241
Wakawaka p/s		Conditional Grant to Primary Education	N/A	4,331	0
Sector: Health				20,240	4,230
LG Function: Primary Healthcare				20,240	4,230
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,430
LCII: NABIGINGO				7,004	1,715
Item: 263104 Transfers to other govt. units					
NABIJINGO HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
				(funds transferred)	
LCII: WAKAWAKA				7,004	1,715
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
				(funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,232	800
LCII: BULIDHA				6,232	800
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	6,232	800
				(funds transferred)	
Sector: Water and Environment				30,462	10,769
LG Function: Rural Water Supply and Sanitation				30,462	10,769
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: NABIGINGO				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
borehole construction at Nabbigingo A	Nabigingo A	Conditional transfer for Rural Water	Works Underway	30,462	10,769
				(Works at casting)	

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		1,239,984	11,846
<i>Sector: Agriculture</i>				77,755	0
<i>LG Function: Agricultural Advisory Services</i>				77,755	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	0
LCII: BUFUNDA				77,755	0
Item: 263201 LG Conditional grants					
Buluguyi		Conditional Grant for NAADS	N/A	77,755	0
			(procurement ongoing)		
<i>Sector: Works and Transport</i>				1,001,745	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,001,745	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				945,000	0
LCII: BUFUNDA				135,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bugayi corner Bar - Budunyi P/s - Nakotosi 4.5km	Other Transfers from Central Government	Completed	135,000	0
LCII: BUGAYI				410,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	, Muwayo - Buduma B - Sidodo p/s-Busia border 7.2km	Other Transfers from Central Government	Completed	410,000	0
LCII: MUWAYO				180,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bufasi p/s- Butema Road 6km	Other Transfers from Central Government	Completed	180,000	0
LCII: NSANGO				220,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bufunda -Kayago Road 4km	Other Transfers from Central Government	Completed	220,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,541	0
LCII: BULUGUYI				10,541	0
Item: 263104 Transfers to other govt. units					
Buluguyi Sub-county		Other Transfers from Central Government	N/A	10,541	0
Output: District Roads Maintenance (URF)				46,205	0
LCII: BUGAYI				11,250	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugayi – Nsango(12.5km)	Other Transfers from Central Government	N/A	11,250	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		1,239,984	11,846
LCII: BULUGUYI				21,600	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Naluwerere - Buluguyi – Muwayo(24km	Other Transfers from Central Government	N/A	21,600	0
LCII: MUWAYO				13,355	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugayi-Butema Road (6.0Km) and Muwayo Via Buyindi-Lugano Road (4.4 Km),	Other Transfers from Central Government	N/A	13,355	0
Sector: Education				109,560	0
LG Function: Pre-Primary and Primary Education				87,531	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				36,348	0
LCII: BUGAYI				36,348	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Budunyi P/S	BULUGUYI, BUDUMA	Conditional Grant to SFG	Completed	36,348	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,183	0
LCII: BUFUNDA				3,692	0
Item: 263101 LG Conditional grants					
Bufunda p/s		Conditional Grant to Primary Education	N/A	3,692	0
LCII: BUGAYI				12,658	0
Item: 263101 LG Conditional grants					
Bufasi p/s		Conditional Grant to Primary Education	N/A	3,832	0
Bugayi p/s		Conditional Grant to Primary Education	N/A	4,560	0
Budunyi p/s		Conditional Grant to Primary Education	N/A	4,266	0
LCII: BULUGUYI				16,064	0
Item: 263101 LG Conditional grants					
Buluguyi p/s		Conditional Grant to Primary Education	N/A	7,574	0
Nambiya p/s		Conditional Grant to Primary Education	N/A	4,331	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		1,239,984	11,846
Sironyo p/s		Conditional Grant to Primary Education	N/A	4,159	0
LCII: MUWAYO				10,501	0
Item: 263101 LG Conditional grants					
Buduma sidodo p/s		Conditional Grant to Primary Education	N/A	4,807	0
Butema baptist p/s		Conditional Grant to Primary Education	N/A	5,694	0
LCII: NSANGO				8,266	0
Item: 263101 LG Conditional grants					
Nsango p/s		Conditional Grant to Primary Education	N/A	4,583	0
Buduma pogressive		Conditional Grant to Primary Education	N/A	3,683	0
LG Function: Secondary Education				22,029	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,029	0
LCII: Not Specified				22,029	0
Item: 263104 Transfers to other govt. units					
BUTEMA BAPTIST		Conditional Grant to Secondary Education	N/A	22,029	0
Sector: Health				15,762	1,076
LG Function: Primary Healthcare				15,762	1,076
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: BUGAYI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buluguyi HCIII		Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,762	1,076
LCII: BUGAYI				5,000	800
Item: 263104 Transfers to other govt. units					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	5,000	800
		(funds transferred)			
LCII: NSANGO				762	276
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	762	276
		(funds transferred)			

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		<i>LCIV: BUKOOLI</i>		1,239,984	11,846
Sector: Water and Environment				35,161	10,769
LG Function: Rural Water Supply and Sanitation				35,161	10,769
<i>Capital Purchases</i>					
Output: Spring protection				4,700	0
LCII: BUGAYI				2,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection at		Conditional transfer for	Completed	2,400	0
Mwaniwange		Rural Water			
LCII: BULUGUYI				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at	wadidi	Conditional transfer for	Completed	2,300	0
wadidi		Rural Water			
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: BULUGUYI				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole constrction	lugano	Conditional transfer for	Completed	30,462	10,769
at Lugano		Rural Water			
			(Works at casting)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,309,554	65,074
Sector: Agriculture				113,088	40,467
<i>LG Function: Agricultural Advisory Services</i>				<i>113,088</i>	<i>40,467</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				113,088	40,467
LCII: BUBUGO				113,088	40,467
Item: 263201 LG Conditional grants					
Buwunga		Conditional Grant for NAADS	N/A	113,088	40,467
			(procurement ongoing)		
Sector: Works and Transport				631,664	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>631,664</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				533,997	0
LCII: BUSOGA				533,997	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km	Other Transfers from Central Government	Completed	533,997	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,534	0
LCII: BUSOWA RURAL				14,534	0
Item: 263104 Transfers to other govt. units					
Buwunga Sub-county		Other Transfers from Central Government	N/A	14,534	0
Output: District Roads Maintenance (URF)				83,132	0
LCII: BUSOWA RURAL				13,628	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Busowa – Buwunga(7km),	Other Transfers from Central Government	N/A	13,628	0
LCII: BUSOWA TOWN BOARD				9,450	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Busowa – Wangobo(10.5km),	Other Transfers from Central Government	N/A	9,450	0
LCII: BUWUNGA				12,240	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kitumbezi(13.6km),	Other Transfers from Central Government	N/A	12,240	0
LCII: KAVULE				21,415	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		LCIV: BUKOOLI		1,309,554	65,074
Roads Maintanenced	Kasala - Bwalula (11km),	Other Transfers from Central Government	N/A	21,415	0
LCII: LUWOKO				26,400	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Walugoma - Matovu - Kasongoire – Luwoko(12km),	Other Transfers from Central Government	N/A	26,400	0
Sector: Education				450,751	0
LG Function: Pre-Primary and Primary Education				301,650	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				189,687	0
LCII: BUBUGO				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrction of 2 classroom block at Bubugo p/s		LGMSD (Former LGDP)	Completed	37,000	0
			(na)		
LCII: BUWUNGA				83,770	0
Item: 231001 Non Residential buildings (Depreciation)					
Four classroom block office and store at Buwunga P/S presidential pledge		Conditional Grant to SFG	Completed	83,770	0
			(na)		
LCII: KAVULE				26,035	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at ST LUKE KASAALA	Kavule, Kasaala	Conditional Grant to SFG	Completed	26,035	0
			(na)		
LCII: NAWANDHUKI				42,882	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block Nawanduki p/s		LGMSD (Former LGDP)	Completed	42,882	0
Output: Latrine construction and rehabilitation				14,150	0
LCII: KAVULE				14,150	0
Item: 231001 Non Residential buildings (Depreciation)					
Afive stance Pit latrine constructed at St. Luke Kasala P/S in Buwunga sub county	Kasala village	Conditional Grant to SFG	Completed	14,150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,813	0
LCII: BUBUGO				3,132	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,309,554	65,074
Item: 263101 LG Conditional grants					
Bubugo p/school		Conditional Grant to Primary Education	N/A	3,132	0
LCII: BUPALA				7,541	0
Item: 263101 LG Conditional grants					
Bupala p/school		Conditional Grant to Primary Education	N/A	4,538	0
St. Luke kasala p/s		Conditional Grant to Primary Education	N/A	3,003	0
LCII: BUSOGA				5,461	0
Item: 263101 LG Conditional grants					
Busoga p/school		Conditional Grant to Primary Education	N/A	5,461	0
LCII: BUSOWA TOWN BOARD				11,982	0
Item: 263101 LG Conditional grants					
Busowa p/school		Conditional Grant to Primary Education	N/A	6,083	0
Nakatwe c p/school		Conditional Grant to Primary Education	N/A	5,899	0
LCII: BUWUNGA				9,465	0
Item: 263101 LG Conditional grants					
Buwunga p/school		Conditional Grant to Primary Education	N/A	4,677	0
Kirongo p/school		Conditional Grant to Primary Education	N/A	4,789	0
LCII: KAVULE				17,509	0
Item: 263101 LG Conditional grants					
Nakawa p/s		Conditional Grant to Primary Education	N/A	2,754	0
Butumba s/school		Conditional Grant to Primary Education	N/A	5,639	0
Katala p/school		Conditional Grant to Primary Education	N/A	6,538	0
Kavule p/school		Conditional Grant to Primary Education	N/A	2,577	0
LCII: LUWOKO				11,254	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,309,554	65,074
Kayaigo p/school		Conditional Grant to Primary Education	N/A	2,866	0
Luwooko p/school		Conditional Grant to Primary Education	N/A	4,420	0
Bugombo		Conditional Grant to Primary Education	N/A	3,968	0
LCII: MAGOOLA Item: 263101 LG Conditional grants				8,440	0
Magoola p/school		Conditional Grant to Primary Education	N/A	4,863	0
Imuli p/school		Conditional Grant to Primary Education	N/A	3,577	0
LCII: MAWANGA Item: 263101 LG Conditional grants				5,447	0
Mawanga p/school		Conditional Grant to Primary Education	N/A	5,447	0
LCII: NAMBALE Item: 263101 LG Conditional grants				11,039	0
Bulume p/school		Conditional Grant to Primary Education	N/A	6,132	0
Walugoma p/school		Conditional Grant to Primary Education	N/A	4,907	0
LCII: NAWANDHUKI Item: 263101 LG Conditional grants				6,541	0
Nawanjuki p/school		Conditional Grant to Primary Education	N/A	6,541	0
LG Function: Secondary Education				149,101	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,101	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				149,101	0
BUWUNGA SS		Conditional Grant to Secondary Education	N/A	54,772	0
KUBUSA SS		Conditional Grant to Secondary Education	N/A	94,329	0
Sector: Health				48,528	3,068
LG Function: Primary Healthcare				48,528	3,068
Capital Purchases					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,309,554	65,074
Output: Other Capital				10,000	0
LCII: BUWUNGA				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buwunga HCIII		Conditional Grant to PHC - development	Completed	10,000	0
Output: Staff houses construction and rehabilitation				25,000	0
LCII: BUSOGA				25,000	0
Item: 231002 Residential buildings (Depreciation)					
Busoga HCII		Conditional Grant to PHC - development	Completed	25,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,715
LCII: KAVULE				7,004	1,715
Item: 263104 Transfers to other govt. units					
KAVULE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,524	1,353
LCII: BUSOGA				762	276
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: BUSOWA RURAL				762	276
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: BUWUNGA				5,000	800
Item: 263104 Transfers to other govt. units					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	5,000	800
			(funds transferred)		
Sector: Water and Environment				65,523	21,538
LG Function: Rural Water Supply and Sanitation				65,523	21,538
<i>Capital Purchases</i>					
Output: Spring protection				4,600	0
LCII: BUBUGO				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Nandubuzi	Nandubuzi -Bulighaigulu	Conditional transfer for Rural Water	Completed	2,300	0
LCII: BUSOWA TOWN BOARD				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUWUNGA		<i>LCIV: BUKOOLI</i>		1,309,554	65,074
Spring Protection at Nabikaka	Nabikaka	Conditional transfer for Rural Water	Completed	2,300	0
Output: Borehole drilling and rehabilitation				60,923	21,538
LCII: BUPALA				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a borehole at wanzerere		Conditional transfer for Rural Water	Works Underway (Works at casting)	30,462	10,769
LCII: BUWUNGA				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a borehole at Wandegeire	wandegeire	Conditional transfer for Rural Water	Completed (Works at casting)	30,462	10,769

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		1,276,167	81,536
Sector: Agriculture				77,755	23,557
LG Function: Agricultural Advisory Services				77,755	23,557
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	23,557
LCII: BUGESO				77,755	23,557
Item: 263201 LG Conditional grants					
Iwemba		Conditional Grant for NAADS	N/A	77,755	23,557
			(procurement ongoing)		
Sector: Works and Transport				1,052,342	44,141
LG Function: District, Urban and Community Access Roads				1,052,342	44,141
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				836,000	0
LCII: BUGESO				190,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nawangali- Nambo B-to Bugeso 3km	Other Transfers from Central Government	Completed	190,000	0
LCII: BUYALA				255,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Iwemba - Bukiiri-Bubolwa via Buyala - to lake Kimira landing site 8.5km	Other Transfers from Central Government	Completed	255,000	0
LCII: IWEMBA				106,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Construction of Kigulu TC- Bukasolo T- Junction	Other Transfers from Central Government	Completed	106,000	0
LCII: NABIRERE				135,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km	Other Transfers from Central Government	Completed	135,000	0
LCII: NAMBO				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nambo T Junction - Nawangali - Nalubabwe TC Road 5km	Other Transfers from Central Government	Completed	150,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	0
LCII: IWEMBA				8,534	0
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		1,276,167	81,536
Iwemba Sub-county		Other Transfers from Central Government	N/A	8,534	0
Output: District Roads Maintainence (URF)				207,808	44,141
LCII: BUYALA				4,650	0
Item: 263101 LG Conditional grants					
Roads Maintenance), Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS (9.3Km)	Other Transfers from Central Government	N/A	4,650	0
LCII: IWEMBA				5,220	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Iwemba - Kigulu – Kimira(5.8km)	Other Transfers from Central Government	N/A	5,220	0
LCII: NABIRERE				196,162	44,141
Item: 263101 LG Conditional grants					
Roads Maintenance	, Naluwerere - Iwemba – Kasokwe(12.5km),	Other Transfers from Central Government	N/A	11,250	0
Swamp Crossing	Improvement of Nabirere Swamp(3.km)	Other Transfers from Central Government	N/A	184,912	44,141
LCII: NAMBO				1,776	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bukanda – Bulyamboli - Kazimbakugira/TZ Road (2.2km),	Other Transfers from Central Government	N/A	1,776	0
Sector: Education				101,080	0
LG Function: Pre-Primary and Primary Education				101,080	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,674	0
LCII: BUYALA				6,674	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a four classroom block at Kasokwe p/s	Namakoko, Kasongoire	Conditional Grant to SFG	Completed	6,674	0
			(na)		
Output: Teacher house construction and rehabilitation				52,456	0
LCII: NABIRERE				52,456	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Kasokwe P/S	BULUGUYI, NAMBIYA	Conditional Grant to SFG	Completed	52,456	0
Output: Provision of furniture to primary schools				3,312	0
LCII: IWEMBA				3,312	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		1,276,167	81,536
Provision of furniture to Kigulu PS		Conditional Grant to SFG	Completed	3,312	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,638	0
LCII: BUGESO				4,154	0
Item: 263101 LG Conditional grants					
Bugeso baptist		Conditional Grant to Primary Education	N/A	4,154	0
LCII: BUYALA				6,171	0
Item: 263101 LG Conditional grants					
Kimira p/s		Conditional Grant to Primary Education	N/A	2,764	0
Buyala p/s		Conditional Grant to Primary Education	N/A	3,408	0
LCII: IWEMBA				11,795	0
Item: 263101 LG Conditional grants					
Nawangali p/s		Conditional Grant to Primary Education	N/A	2,521	0
Iwemba p/s		Conditional Grant to Primary Education	N/A	6,002	0
Kigulu p/s		Conditional Grant to Primary Education	N/A	3,272	0
LCII: NABIRERE				12,444	0
Item: 263101 LG Conditional grants					
Kasokwe p/s		Conditional Grant to Primary Education	N/A	4,658	0
Bukakaire baptist		Conditional Grant to Primary Education	N/A	4,117	0
Nabirere p/s		Conditional Grant to Primary Education	N/A	3,669	0
LCII: NAMBO				4,074	0
Item: 263101 LG Conditional grants					
Nambo p/s		Conditional Grant to Primary Education	N/A	4,074	0
Sector: Health				14,528	3,068
LG Function: Primary Healthcare				14,528	3,068
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,715

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		<i>LCIV: BUKOOLI</i>		1,276,167	81,536
LCII: NABIRERE				7,004	1,715
Item: 263104 Transfers to other govt. units					
KASOKWE CIDA		Conditional Grant to	N/A	7,004	1,715
HCII		NGO Hospitals			
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,524	1,353
LCII: BUYALA				762	276
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to	N/A	762	276
		PHC- Non wage			
		(funds transferred)			
LCII: IWEMBA				6,000	800
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to	N/A	6,000	800
		PHC- Non wage			
		(funds transferred)			
LCII: NAMBO				762	276
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to	N/A	762	276
		PHC- Non wage			
		(funds transferred)			
Sector: Water and Environment				30,462	10,769
LG Function: Rural Water Supply and Sanitation				30,462	10,769
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: BUGESO				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a		Conditional transfer for	Works Underway	30,462	10,769
borehole at Bulyamboli		Rural Water	(Works at casting)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Sector: Agriculture				137,881	34,067
LG Function: Agricultural Advisory Services				110,925	33,647
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				300	0
LCII: BUGIRI A				300	0
Item: 231002 Residential buildings (Depreciation)					
rent for Farm forum office		Conditional Grant for NAADS	Completed	300	0
Output: Vehicles & Other Transport Equipment				9,000	327
LCII: BUGIRI A				9,000	327
Item: 231004 Transport equipment					
Payment for vehicle insurance, Repair and maintenance		Conditional Grant for NAADS	Completed	9,000	327
Output: Office and IT Equipment (including Software)				3,680	0
LCII: BUGIRI A				3,680	0
Item: 231005 Machinery and equipment					
Laptop computer		Conditional Grant for NAADS	Completed	2,000	0
Item: 314101 Petroleum Products					
Fuel for office running		Conditional Grant for NAADS	Completed	1,680	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,945	33,320
LCII: BUGIRI A				97,945	33,320
Item: 263201 LG Conditional grants					
Kapyanga		Conditional Grant for NAADS	N/A	97,945	33,320
			(procurement ongoing)		
LG Function: District Production Services				26,956	420
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,756	0
LCII: NAMAYEMBA				6,756	0
Item: 231001 Non Residential buildings (Depreciation)					
Paint and fumigate training Hall and dormitory at Namayemba. Also pay Retention and WHT to Nkabi		Other Transfers from Central Government	Completed	6,756	0
Output: Vehicles & Other Transport Equipment				20,200	420
LCII: BUGIRI A				20,200	420
Item: 231004 Transport equipment					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	Completed	20,200	420
Sector: Works and Transport				1,577,392	7,680
LG Function: District, Urban and Community Access Roads				1,577,392	7,680
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,506,041	0
LCII: BUGUBO				282,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bumeru C Beach-Mbiko TC - Mulwanda TC - to Lubango beach 9.4km	Other Transfers from Central Government	Completed	282,000	0
LCII: BUGUNGA				234,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Lwaniha T-junction -Sotya p/s-Bulundira TC-Bukimbi B T-junction 7.8km	Other Transfers from Central Government	Completed	234,000	0
LCII: BUKAYE				90,041	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Matiko LS-Bukimbi p/s-Bukimbi A TC 2.1km	Other Transfers from Central Government	Completed	90,041	0
LCII: ISAGAZA				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Mutumba- via Bugali to mawaa Road 5km	Other Transfers from Central Government	Completed	150,000	0
LCII: KISEITAKA				150,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Namuhongo Hatumba-baja- to Lubira via bugali Road 5km	Other Transfers from Central Government	Completed	150,000	0
LCII: NAKAVULE				300,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Mulwanda-Mulobi A-Butebeyei to kampala Road 10km	Other Transfers from Central Government	Completed	300,000	0
LCII: NAMAYEMBA				300,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Sinde Via Luwerere to dohwe Road 10km	Other Transfers from Central Government	Completed	300,000	0

Lower Local Services

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Output: Community Access Road Maintenance (LLS)				16,534	0
LCII: NAMAYEMBA				16,534	0
Item: 263104 Transfers to other govt. units					
Kapyanga Sub-county		Other Transfers from Central Government	N/A	16,534	0
Output: District Roads Maintenance (URF)				54,817	7,680
LCII: BUGIRI A				4,500	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kapyanga(5km),	Other Transfers from Central Government	N/A	4,500	0
LCII: BUGUBO				0	7,680
Item: 263101 LG Conditional grants					
Tree Planting	Naluwerere - Buluguyi Road	Other Transfers from Central Government	N/A	0	7,680
LCII: KISEITAKA				32,317	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Kiseitaka – Buwuni(16.6km),	Other Transfers from Central Government	N/A	32,317	0
LCII: NAMAYEMBA				18,000	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kitodha(20km)	Other Transfers from Central Government	N/A	18,000	0
Sector: Education				463,470	47,833
LG Function: Pre-Primary and Primary Education				304,215	47,833
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,274	43,738
LCII: BUGUNGA				65,600	43,738
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance on construction of Kimidi P/S		Conditional Grant to SFG	Works Underway	65,600	43,738
			(At roofing level)		
LCII: NAKAVULE				6,674	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamango p/s	Namukonge, Kimidi	Conditional Grant to SFG	Completed	6,674	0
			(na)		
Output: Latrine construction and rehabilitation				5,340	0
LCII: BUGIRI A				5,340	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Construction of a bathroom for SNE children at waluwerere p/s		LGMSD (Former LGDP)	Completed	5,340	0
Output: Teacher house construction and rehabilitation				101,913	0
LCII: BUGUNGA				65,721	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Kimidi P/S	MUTERERE, NGUNGA	Conditional Grant to SFG	Completed	65,721	0
LCII: NAKAVULE				36,192	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Kamango P/S	NANKOMA, NANKOMA	Conditional Grant to SFG	Completed	36,192	0
Output: Provision of furniture to primary schools				6,624	4,095
LCII: BUGUNGA				3,312	4,095
Item: 231001 Non Residential buildings (Depreciation)					
Provision of furniture to Bugunga PS		Conditional Grant to SFG	Completed	3,312	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Kimidi P/S	Namukonge	Conditional Grant to SFG	Completed	0	4,095
			(Desks supplied)		
LCII: NAMAYEMBA				3,312	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision of furniture to Namayemba PS		Conditional Grant to SFG	Completed	3,312	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				118,064	0
LCII: BUGIRI A				10,958	0
Item: 263101 LG Conditional grants					
Nabunyu p/s		Conditional Grant to Primary Education	N/A	4,929	0
Bugiri p/s		Conditional Grant to Primary Education	N/A	6,030	0
LCII: BUGUBO				4,667	0
Item: 263101 LG Conditional grants					
Bugubo p/s		Conditional Grant to Primary Education	N/A	4,667	0
LCII: BUGUNGA				4,882	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Bugunga p/s		Conditional Grant to Primary Education	N/A	4,882	0
LCII: ISAGAZA Item: 263101 LG Conditional grants				12,571	0
Isagaza p/s		Conditional Grant to Primary Education	N/A	5,129	0
Bugoyizi p/s		Conditional Grant to Primary Education	N/A	3,698	0
Isagaza ps		Conditional Grant to Primary Education	N/A	3,744	0
LCII: KISEITAKA Item: 263101 LG Conditional grants				16,635	0
Wanenga p/s		Conditional Grant to Primary Education	N/A	5,008	0
Kiseitaka p/s		Conditional Grant to Primary Education	N/A	4,397	0
Kaato p/s		Conditional Grant to Primary Education	N/A	3,627	0
Kirongero p/s		Conditional Grant to Primary Education	N/A	3,604	0
LCII: NAKAVULE Item: 263101 LG Conditional grants				13,606	0
Nakavule p/s		Conditional Grant to Primary Education	N/A	7,765	0
Izra p/s		Conditional Grant to Primary Education	N/A	5,840	0
LCII: NAMAYEMBA Item: 263101 LG Conditional grants				16,225	0
Namayemba muslim p/s		Conditional Grant to Primary Education	N/A	5,073	0
Namayemba p/s		Conditional Grant to Primary Education	N/A	5,153	0
St. Jude Namayemba		Conditional Grant to Primary Education	N/A	3,436	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Kimidi friends p/s		Conditional Grant to Primary Education	N/A	2,563	0
LCII: NDIFAKULYA				5,493	0
Item: 263101 LG Conditional grants					
Ndifakulya p/s		Conditional Grant to Primary Education	N/A	5,493	0
LCII: Not Specified				33,026	0
Item: 263101 LG Conditional grants					
Budibya p/s		Conditional Grant to Primary Education	N/A	3,800	0
Naminyagwe muslim p/s		Conditional Grant to Primary Education	N/A	5,428	0
Buwiriri p/s		Conditional Grant to Primary Education	N/A	6,100	0
Kayango p/s		Conditional Grant to Primary Education	N/A	5,400	0
Kamango p/s		Conditional Grant to Primary Education	N/A	2,820	0
Buwofu p/s		Conditional Grant to Primary Education	N/A	5,017	0
Muyemu p/s		Conditional Grant to Primary Education	N/A	4,462	0
LG Function: Secondary Education				159,255	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,255	0
LCII: Not Specified				159,255	0
Item: 263104 Transfers to other govt. units					
BOSTON COLLEGE		Conditional Grant to Secondary Education	N/A	47,940	0
BUGIRI					
NAMINYAGWE SS		Conditional Grant to Secondary Education	N/A	42,681	0
ST STEPHEN SS		Conditional Grant to Secondary Education	N/A	68,634	0
Sector: Health				23,056	4,536
LG Function: Primary Healthcare				23,056	4,536
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,430

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
LCII: ISAGAZA				7,004	1,715
Item: 263104 Transfers to other govt. units					
NAMAYEMBA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
			(funds transferred)		
LCII: KISEITAKA				7,004	1,715
Item: 263104 Transfers to other govt. units					
KIRONGERO		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,048	1,106
LCII: BUGIRI A				762	276
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: BUGUBO				762	276
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: ISAGAZA				762	276
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: KISEITAKA				762	276
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: NAKAVULE				6,000	0
Item: 263104 Transfers to other govt. units					
KAYANGO HC III		Conditional Grant to PHC- Non wage	N/A	6,000	0
			(funds transferred)		
Sector: Water and Environment				71,223	21,538
LG Function: Rural Water Supply and Sanitation				63,223	21,538
<i>Capital Purchases</i>					
Output: Spring protection				2,300	0
LCII: NDIFAKULYA				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Ndifakulya-Madasiru source	Mudasiru source	Conditional transfer for Rural Water	Completed	2,300	0
Output: Borehole drilling and rehabilitation				60,923	21,538
LCII: BUGIRI A				30,462	10,769

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAPYANGA		<i>LCIV: BUKOOLI</i>		2,273,022	115,655
Item: 231007 Other Fixed Assets (Depreciation)					
constrction of a	Bukonde B	Conditional transfer for Rural Water	Works Underway	30,462	10,769
borehole at Bukonde B			(Works at casting)		
LCII: NDIFAKULYA				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a		Conditional transfer for Rural Water	Works Underway	30,462	10,769
borehole at mugona south			(Works at casting)		
LG Function: Natural Resources Management				8,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: BUGIRI A				8,000	0
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
servicing lands vehicle		Other Transfers from Central Government	Completed	8,000	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,618	62,355
Sector: Agriculture				77,755	23,557
LG Function: Agricultural Advisory Services				77,755	23,557
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	23,557
LCII: BULULU				77,755	23,557
Item: 263201 LG Conditional grants					
Muterere		Conditional Grant for NAADS	N/A	77,755	23,557
Sector: Works and Transport				48,434	0
LG Function: District, Urban and Community Access Roads				48,434	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	0
LCII: MUTERERE RURAL				8,534	0
Item: 263104 Transfers to other govt. units					
Muterere Sub-county		Other Transfers from Central Government	N/A	8,534	0
Output: District Roads Maintenance (URF)				39,900	0
LCII: KAYOGERA				13,500	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Muterere(15km)	Other Transfers from Central Government	N/A	13,500	0
LCII: KITUMBA				26,400	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Muterere - Makoma-Kimbale - Kitimba – Nabigingo(12km),	Other Transfers from Central Government	N/A	26,400	0
Sector: Education				113,933	0
LG Function: Pre-Primary and Primary Education				49,116	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,116	0
LCII: BULULU				8,672	0
Item: 263101 LG Conditional grants					
Lubanyi bapt p/school		Conditional Grant to Primary Education	N/A	3,795	0
Nongo p/s		Conditional Grant to Primary Education	N/A	4,877	0
LCII: KAYOGERA				3,786	0
Item: 263101 LG Conditional grants					
Naigoma p/s		Conditional Grant to Primary Education	N/A	3,786	0
LCII: KITUMBA				23,786	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,618	62,355
Item: 263101 LG Conditional grants					
Bululu p/s		Conditional Grant to Primary Education	N/A	5,344	0
Naluya p/school		Conditional Grant to Primary Education	N/A	4,541	0
Kyaiku p/school		Conditional Grant to Primary Education	N/A	4,720	0
Ngunga p/s		Conditional Grant to Primary Education	N/A	4,541	0
Kimbale p/school		Conditional Grant to Primary Education	N/A	4,639	0
LCII: MUTERERE RURAL				5,069	0
Item: 263101 LG Conditional grants					
Muterere p/school		Conditional Grant to Primary Education	N/A	5,069	0
LCII: MUTERERE TOWN BOARD				7,803	0
Item: 263101 LG Conditional grants					
St. Lawrence p/s		Conditional Grant to Primary Education	N/A	7,803	0
LG Function: Secondary Education				64,817	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,817	0
LCII: Not Specified				64,817	0
Item: 263104 Transfers to other govt. units					
MUTERERE SS		Conditional Grant to Secondary Education	N/A	64,817	0
Sector: Health				39,435	28,028
LG Function: Primary Healthcare				39,435	28,028
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: MUTERERE TOWN BOARD				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Muterere HCIII		Conditional Grant to PHC - development	Completed	10,000	0
Output: OPD and other ward construction and rehabilitation				15,907	24,960
LCII: MUTERERE TOWN BOARD				15,907	24,960
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUTERERE		<i>LCIV: BUKOOLI</i>		314,618	62,355
Completion of Muterere HCIII OPD		Conditional Grant to PHC - development	Completed	15,907	24,960
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,715
LCII: MUTERERE RURAL				7,004	1,715
Item: 263104 Transfers to other govt. units					
MUTERERE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,524	1,353
LCII: KAYOGERA				762	276
Item: 263104 Transfers to other govt. units					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: KITUMBA				762	276
Item: 263104 Transfers to other govt. units					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: MUTERERE RURAL				5,000	800
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	5,000	800
			(funds transferred)		
Sector: Water and Environment				35,062	10,769
LG Function: Rural Water Supply and Sanitation				35,062	10,769
<i>Capital Purchases</i>					
Output: Spring protection				4,600	0
LCII: MUTERERE RURAL				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Muterere rural	Kasoloby	Conditional transfer for Rural Water	Completed	2,300	0
LCII: MUTERERE TOWN BOARD				2,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Kugusa B	Kugusa B Village	Conditional transfer for Rural Water	Completed	2,300	0
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: KITUMBA				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole at Ngunza		Conditional transfer for Rural Water	Works Underway	30,462	10,769
			(Works at casting)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		1,134,018	33,963
Sector: Agriculture				97,945	0
<i>LG Function: Agricultural Advisory Services</i>				<i>97,945</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,945	0
LCII: BUBALYA				97,945	0
Item: 263201 LG Conditional grants					
Nabukalu		Conditional Grant for NAADS	N/A	97,945	0
Sector: Works and Transport				654,996	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>654,996</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				631,702	0
LCII: Not Specified				631,702	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km	Other Transfers from Central Government	Completed	631,702	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	0
LCII: ISEGERO				8,534	0
Item: 263104 Transfers to other govt. units					
Nabukalu Sub-county		Other Transfers from Central Government	N/A	8,534	0
Output: District Roads Maintenance (URF)				14,760	0
LCII: NKAIZA				14,760	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri - Nkaiza – Bugobi(16.4km),	Other Transfers from Central Government	N/A	14,760	0
Sector: Education				312,630	11,071
<i>LG Function: Pre-Primary and Primary Education</i>				<i>269,766</i>	<i>11,071</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,273	0
LCII: KASITA				80,773	0
Item: 231001 Non Residential buildings (Depreciation)					
Four Classrooms Constructed at NABUKALU P/S		Conditional Grant to SFG	Completed	80,773	0
			(na)		
LCII: Not Specified				7,500	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		1,134,018	33,963
Environmental impact assementment at Nabukalu, Namayemba Muslim, Bugunga, St. Luke Kasala, Nakasisi, Kiwongolo, Ngunga, Naminyagwe Muslim, Nangalama and Buduma Sidodo P/S		Conditional Grant to SFG	Completed	7,500	0
Output: Teacher house construction and rehabilitation				116,429	11,071
LCII: BUKUBANSIRI				38,736	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Bukubasiri P/S	NABUKALU, MASITA	Conditional Grant to SFG	Completed	38,736	0
LCII: WANGOBO				77,693	11,071
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Naigaga P/S		Conditional Grant to SFG	Completed	77,693	11,071
Output: Provision of furniture to primary schools				6,624	0
LCII: NKAIZA				6,624	0
Item: 231001 Non Residential buildings (Depreciation)					
Provision of furniture to Nabukalu PS		Conditional Grant to SFG	Completed	6,624	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,440	0
LCII: BUBALYA				3,744	0
Item: 263101 LG Conditional grants					
Bukaye muslim p/s		Conditional Grant to Primary Education	N/A	3,744	0
LCII: BUKUBANSIRI				8,934	0
Item: 263101 LG Conditional grants					
Bukubasiri		Conditional Grant to Primary Education	N/A	3,692	0
Nabukima p/s		Conditional Grant to Primary Education	N/A	5,241	0
LCII: BUTYABULE				4,411	0
Item: 263101 LG Conditional grants					
Butyabule p/s		Conditional Grant to Primary Education	N/A	4,411	0
LCII: KASITA				6,333	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		1,134,018	33,963
Nabukalu p/s		Conditional Grant to Primary Education	N/A	6,333	0
LCII: LWANIKA				5,918	0
Item: 263101 LG Conditional grants					
Lwanika p/s		Conditional Grant to Primary Education	N/A	5,918	0
LCII: NAKIVAMBA				4,331	0
Item: 263101 LG Conditional grants					
Nakivamba p/s		Conditional Grant to Primary Education	N/A	4,331	0
LCII: NKAIZA				7,893	0
Item: 263101 LG Conditional grants					
Naigaga p/s		Conditional Grant to Primary Education	N/A	2,726	0
Nkaizi p/s		Conditional Grant to Primary Education	N/A	5,167	0
LCII: Not Specified				7,128	0
Item: 263101 LG Conditional grants					
Bukhohe p/s		Conditional Grant to Primary Education	N/A	3,650	0
Kabasaala p/s		Conditional Grant to Primary Education	N/A	3,478	0
LCII: WANGOBO				9,748	0
Item: 263101 LG Conditional grants					
Kiwongolo p/s		Conditional Grant to Primary Education	N/A	3,330	0
Wangobo p/s		Conditional Grant to Primary Education	N/A	6,419	0
LG Function: Secondary Education				42,864	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,864	0
LCII: Not Specified				42,864	0
Item: 263104 Transfers to other govt. units					
NABUKALU SS		Conditional Grant to Secondary Education	N/A	42,864	0
Sector: Health				7,524	1,353
LG Function: Primary Healthcare				7,524	1,353
<i>Lower Local Services</i>					

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABUKALU		<i>LCIV: BUKOOLI</i>		1,134,018	33,963
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,524	1,353
LCII: KASITA				6,000	800
Item: 263104 Transfers to other govt. units					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	800
			(funds transferred)		
LCII: NKAIZA				762	276
Item: 263104 Transfers to other govt. units					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: WANGOBO				762	276
Item: 263104 Transfers to other govt. units					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
Sector: Water and Environment				60,923	21,538
LG Function: Rural Water Supply and Sanitation				60,923	21,538
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,923	21,538
LCII: ISEGERO				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a borehole at Budodo		Conditional transfer for Rural Water	Works Underway	30,462	10,769
			(Works at casting)		
LCII: WANGOBO				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a borehole at Buswiriri		Conditional transfer for Rural Water	Works Underway	30,462	10,769
			(Works at casting)		

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		481,719	87,122
Sector: Agriculture				87,850	28,489
<i>LG Function: Agricultural Advisory Services</i>				<i>87,850</i>	<i>28,489</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,850	28,489
LCII: ISEGERO				87,850	28,489
Item: 263201 LG Conditional grants					
Nankoma		Conditional Grant for NAADS	N/A	87,850	28,489
			(procurement ongoing)		
Sector: Works and Transport				24,486	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,486</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,534	0
LCII: NANKOMA RURAL				10,534	0
Item: 263104 Transfers to other govt. units					
Nankoma Sub-county		Other Transfers from Central Government	N/A	10,534	0
Output: District Roads Maintenance (URF)				13,952	0
LCII: MASITA				4,050	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Nankoma – Masita(4.5km),	Other Transfers from Central Government	N/A	4,050	0
LCII: NANKOMA RURAL				9,902	0
Item: 263101 LG Conditional grants					
Roads Maintenance	Buwunga – Nankoma(11km)	Not Specified	N/A	9,902	0
Sector: Education				201,389	22,881
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,567</i>	<i>22,881</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,334	18,786
LCII: NAMAOKO				35,334	18,786
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance on Completion of a two classroom block Kasongoire P/S		Conditional Grant to SFG	Works Underway	35,334	18,786
			(at roofing level)		
Output: Provision of furniture to primary schools				0	4,095
LCII: Not Specified				0	4,095
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Kasongoire P/S	Namakoko, Kasongoire	Conditional Grant to SFG	Completed	0	4,095
			(Desks supplied)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,233	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		481,719	87,122
LCII: ISEGERO				3,216	0
Item: 263101 LG Conditional grants					
Nakasisi p/s		Conditional Grant to Primary Education	N/A	3,216	0
LCII: MATOVU				10,765	0
Item: 263101 LG Conditional grants					
Kasongoire p/s		Conditional Grant to Primary Education	N/A	3,143	0
Lwanogsa p/s		Conditional Grant to Primary Education	N/A	3,534	0
Matovu p/s		Conditional Grant to Primary Education	N/A	4,089	0
LCII: NAMAKOKO				10,469	0
Item: 263101 LG Conditional grants					
Busimbi p/s		Conditional Grant to Primary Education	N/A	4,901	0
Nawambwa p/s		Conditional Grant to Primary Education	N/A	5,568	0
LCII: NANKOMA RURAL				3,753	0
Item: 263101 LG Conditional grants					
Nankoma muslim p/s		Conditional Grant to Primary Education	N/A	3,753	0
LCII: NANKOMA TOWN BOARD				7,271	0
Item: 263101 LG Conditional grants					
Nankoma p/s		Conditional Grant to Primary Education	N/A	7,271	0
LCII: Not Specified				31,519	0
Item: 263101 LG Conditional grants					
Nampere p/s		Conditional Grant to Primary Education	N/A	2,516	0
Wansimba p/s		Conditional Grant to Primary Education	N/A	4,369	0
Nawansenyi p/s		Conditional Grant to Primary Education	N/A	3,767	0
Itakaibolu p/s		Conditional Grant to Primary Education	N/A	6,473	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		481,719	87,122
Kyemeire p/s		Conditional Grant to Primary Education	N/A	4,593	0
Namuntenga p/s		Conditional Grant to Primary Education	N/A	4,663	0
Namagonjo p/s		Conditional Grant to Primary Education	N/A	5,139	0
LCII: NSONO				4,240	0
Item: 263101 LG Conditional grants					
Nsono p/s		Conditional Grant to Primary Education	N/A	4,240	0
LG Function: Secondary Education				94,822	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,822	0
LCII: Not Specified				94,822	0
Item: 263104 Transfers to other govt. units					
KYEMEIRE SS		Conditional Grant to Secondary Education	N/A	57,810	0
NALUBALE SS		Conditional Grant to Secondary Education	N/A	37,012	0
Sector: Health				129,532	24,983
LG Function: Primary Healthcare				129,532	24,983
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	0
LCII: NANKOMA TOWN BOARD				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Nankoma Health Centre IV	Conditional Grant to	Completed	30,000	0
Nankoma HCIV OPD		PHC - development			
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	3,430
LCII: ISEGERO				7,004	1,715
Item: 263104 Transfers to other govt. units					
KYEMEIRE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
		(funds transferred)			
LCII: NANKOMA TOWN BOARD				7,004	1,715
Item: 263104 Transfers to other govt. units					
NANKOMA ISLAMIC HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,715
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,524	21,553
LCII: ISEGERO				762	276

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NANKOMA		<i>LCIV: BUKOOLI</i>		481,719	87,122
Item: 263104 Transfers to other govt. units					
BUSIMBI HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: NAMAKOKO				762	276
Item: 263104 Transfers to other govt. units					
MATI KI HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: NANKOMA TOWN BOARD				84,000	21,000
Item: 263104 Transfers to other govt. units					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	84,000	21,000
Sector: Water and Environment				38,462	10,769
LG Function: Rural Water Supply and Sanitation				30,462	10,769
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,462	10,769
LCII: NSONO				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Nsono		Conditional transfer for Rural Water	Works Underway	30,462	10,769
			(Works at casting)		
LG Function: Natural Resources Management				8,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				8,000	0
LCII: NANKOMA TOWN BOARD				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of energy saving stove at nankoma health IV	Nankoma HIV	LGMSD (Former LGDP)	Completed	8,000	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	1,450
<i>Sector: Works and Transport</i>				<i>0</i>	<i>1,450</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>1,450</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	1,450
LCII: Not Specified				0	1,450
Item: 263101 LG Conditional grants					
Traffic Counts	District Roads	Other Transfers from Central Government	N/A	0	1,450

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		183,655	11,404
Sector: Agriculture				600	0
LG Function: District Commercial Services				600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				600	0
LCII: Not Specified				600	0
Item: 231004 Transport equipment					
Service DCO's cycle		Locally Raised Revenues	Completed	600	0
Sector: Education				100,710	11,404
LG Function: Pre-Primary and Primary Education				3,500	11,404
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,500	0
LCII: Not Specified				3,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Nabukalu, Namayemba Muslim, Bugunga, St. Luke Kasala, Nakasisi, Kiwongolo, Ngunga, Naminyagwe Muslim, Nangalama and Buduma Sidodo P/S		Conditional Grant to SFG	Completed	3,500	0
Output: Teacher house construction and rehabilitation				0	11,404
LCII: Not Specified				0	11,404
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Works Underway	0	11,404
LG Function: Secondary Education				97,210	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,210	0
LCII: Not Specified				97,210	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	97,210	0
Sector: Water and Environment				82,345	0
LG Function: Rural Water Supply and Sanitation				82,345	0
<i>Capital Purchases</i>					
Output: Other Capital				27,145	0
LCII: Not Specified				27,145	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	27,145	0
Output: Borehole drilling and rehabilitation				55,200	0
LCII: Not Specified				55,200	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		183,655	11,404
Item: 281502 Feasibility Studies for Capital Works					
Not Specified		Not Specified	Completed	55,200	0

Vote: 504 Bugiri District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 504 Bugiri District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In