

Vote: 504 Bugiri District

2013/14 Quarter 2

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 2****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	165,564	30%
2a. Discretionary Government Transfers	2,146,303	993,962	46%
2b. Conditional Government Transfers	16,518,831	8,294,038	50%
2c. Other Government Transfers	6,835,596	629,683	9%
3. Local Development Grant	738,496	369,248	50%
4. Donor Funding	1,036,130	247,081	24%
Total Revenues	27,833,179	10,699,575	38%

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	504,276	498,780	67%	66%	99%
2 Finance	976,630	212,267	205,875	22%	21%	97%
3 Statutory Bodies	641,173	255,750	244,965	40%	38%	96%
4 Production and Marketing	1,875,610	760,545	660,035	41%	35%	87%
5 Health	3,919,798	1,570,534	1,518,996	40%	39%	97%
6 Education	11,232,148	5,881,293	5,756,311	52%	51%	98%
7a Roads and Engineering	6,477,133	603,201	549,799	9%	8%	91%
7b Water	742,970	367,185	298,768	49%	40%	81%
8 Natural Resources	189,127	78,042	75,139	41%	40%	96%
9 Community Based Services	576,667	240,426	226,488	42%	39%	94%
10 Planning	377,167	177,110	97,387	47%	26%	55%
11 Internal Audit	69,539	25,312	25,312	36%	36%	100%
Grand Total	27,833,179	10,675,940	10,157,854	38%	36%	95%
Wage Rec't:	12,176,716	5,734,254	5,689,494	47%	47%	99%
Non Wage Rec't:	5,620,499	2,877,544	2,738,787	51%	49%	95%
Domestic Dev't	8,999,834	1,817,061	1,520,457	20%	17%	84%
Donor Dev't	1,036,130	247,081	209,115	24%	20%	85%

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

The overall cumulative outturn as at 31st/12/2013 was shs. 10,699,575,000 which was 38% of the overall approved budget of shs. 27,833,179,000. Failure to achieve the expected 50% overall outturn was attributed to low outturn performance for other central government transfers at only 9%, low performance in donor funds at which only 32%, local revenue outturn 30%, and also the discretionary central government transfers at 46%. Of the shs. 10,699,575,000 released, shs. 10,632,244,000 as at 31st/12/2013 had been disbursed to the various departments (99.4% of the releases). By 31st/12/2013, 36% of the overall budget of shs 27,833,179,000 had been spent and 96% of shs 10,632,244 had been spent across all the departments which reflects 96% absorption. The 96% absorption was achieved because of the improvement in the release schedule for the funds from the Ministry of Finance Planning and Economic Development to local governments and

Vote: 504 Bugiri District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

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 (for water, health production education) and also delays in IFMS transaction processing.

Vote: 504 Bugiri District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	557,824	165,564	30%
Other Fees and Charges		1,203	
Land Fees	6,451	6,689	104%
Local Service Tax	42,487	31,405	74%
Locally Raised Revenues	394,244	101,122	26%
Miscellaneous	8,218	953	12%
Agency Fees	58,125	15,370	26%
Occupational Permits	4,577	0	0%
Market/Gate Charges	7,418	2,775	37%
Park Fees	5,398	420	8%
Rent & rates-produced assets-from private entities		441	
Sale of (Produced) Government Properties/assets	13,072	2,730	21%
Application Fees	15,578	1,681	11%
Business licences	2,256	776	34%
2a. Discretionary Government Transfers	2,146,303	993,962	46%
District Equalisation Grant	99,225	49,612	50%
Urban Unconditional Grant - Non Wage	106,999	53,500	50%
District Unconditional Grant - Non Wage	655,028	327,514	50%
Transfer of Urban Unconditional Grant - Wage	125,194	37,555	30%
Transfer of District Unconditional Grant - Wage	1,147,023	525,273	46%
Hard to reach allowances	12,833	507	4%
2b. Conditional Government Transfers	16,518,831	8,294,038	50%
Conditional transfers to Production and Marketing	125,924	62,962	50%
Conditional Grant to Primary Salaries	6,802,971	3,386,018	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,680	11,400	14%
Conditional Grant to Secondary Education	1,213,681	809,120	67%
Conditional transfers to DSC Operational Costs	39,733	19,866	50%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	80,492	67%
Construction of Secondary Schools	100,000	50,000	50%
Conditional Grant to SFG	674,086	337,043	50%
Conditional transfer for Rural Water	674,703	337,351	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	50,400	40%
Conditional Grant to Women Youth and Disability Grant	17,879	8,940	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Special Grant for PWDs	37,327	18,664	50%
Conditional transfers to School Inspection Grant	32,249	16,124	50%
Conditional Grant to Secondary Salaries	1,036,202	570,521	55%
Conditional Grant to Functional Adult Lit	19,600	9,800	50%
Conditional Grant for NAADS	962,485	481,243	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Agric. Ext Salaries	35,888	23,842	66%
Conditional Grant to Community Devt Assistants Non Wage	4,965	2,482	50%
Conditional Grant to District Hospitals	151,840	75,920	50%
Conditional Grant to PHC- Non wage	185,669	92,834	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%

Vote: 504 Bugiri District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Primary Education	677,017	451,344	67%
NAADS (Districts) - Wage	221,685	110,843	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to NGO Hospitals	63,036	31,518	50%
Conditional Grant to PAF monitoring	49,309	24,654	50%
Conditional Grant to PHC - development	165,907	82,953	50%
Conditional Grant to Tertiary Salaries	279,549	81,178	29%
Conditional Grant to PHC Salaries	2,509,620	1,013,863	40%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	3,604	50%
2c. Other Government Transfers	6,835,596	629,683	9%
CAIIP 3	1,195,390	0	0%
NAADS SALARY ARREARS FY2012/13	67,235	0	0%
UNEB	14,675	14,675	100%
MAAIF - BANANA WILT	42,000	30,252	72%
MAIIF -MAIZE LETHOL DISEASE	105,256	0	0%
MoGLSD	12,000	0	0%
DLSP	4,151,091	153,873	4%
Roads Maintenance URF	1,246,322	430,883	35%
PMG ROLLED OVER FUNDS	1,627	0	0%
3. Local Development Grant	738,496	369,248	50%
LGMSD (Former LGDP)	738,496	369,248	50%
4. Donor Funding	1,036,130	247,081	24%
UNICEF	104,000	0	0%
Sight savers	46,001	0	0%
CEDOVIP	22,090	7,718	35%
SDS Programme	471,065	156,462	33%
Polio	122,000	30,425	25%
PACE	8,000	0	0%
GAVI	53,000	10,465	20%
MoH/WHO	56,000	0	0%
MOGLSD	6,074	0	0%
Irish Aid Grant	2,500	0	0%
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	0%
Global Fund	56,400	0	0%
WHO	10,000	0	0%
NTD/RTI	23,000	42,011	183%
Total Revenues	27,833,179	10,699,575	38%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue outturn as at 31st/12/2013 was shs165,564,000 which was 30% of the overall approved local revenue budget including the nonshared local for the LLGs. The actual local revenue outturn for the second was shs. 83,793,148 which was 60.1% of the planned local revenue forecast for the second quarter. 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 tax, Market charges land fees (136.6%, 122.1% and 167.5% respectively)

(ii) Cummulative Performance for Central Government Transfers

Vote: 504 Bugiri District

2013/14 Quarter 2

Summary: Cumulative Revenue Performance

The cumulative outturn for all grants as at 31st/12/2013 was shs. 10,798,490,000 which was 39% 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 second quarter stood at 82.4% (5,400,955,452) of the planned first quarter budget of shs. 6,554,017,881. Failure to achieve 100% budget support performance from the central government transfers was attributed to the low outturn other central government transfers mainly under DLSP and CAIP-3 programmes whose funds were not released as per the quarterly budget allocation because the procurement process roads works was still ongoing (bid evaluation for CAIP3 advertisement level for DLSP) thus much of could not be released and also the low outturn for discretionary (46%) instead of the 50%. The low outturn for discretionary was attributed to Low release of funds for meant for Hard to reach Allowances, urban unconditional wage and district unconditional wage form the centre as indicated in the table above.

(iii) Cumulative Performance for Donor Funding

The cumulative donor support outturn as at 31st/12/2013 was shs. 329,981,000 which was 32% of the overall approved donor funds budget of shs. 1,036,130,000. The actual donor budget support performance for the second quarter stood at 73.4.8% (190,547,014) of the planned donor budget of shs. 259,139,000 for the second quarter. Failure to achieve 100% performance for the quarter was attributed to non releases of donor funds from, Global fund, Irish Aid, Sight savers, , UNICEF, WHO.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	471,692	70%	167,520	290,046	173%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	4,517	2,258	50%	1,129	1,129	100%
Locally Raised Revenues	20,059	9,830	49%	5,015	5,015	100%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	276,502	143,981	52%	69,125	71,182	103%
District Unconditional Grant - Non Wage	100,785	103,351	103%	25,196	61,149	243%
Urban Unconditional Grant - Non Wage	50,800	0	0%	12,700	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	37,555	30%	31,298	18,784	60%
Transfer of District Unconditional Grant - Wage	57,723	159,717	277%	14,431	125,286	868%
<i>Development Revenues</i>	85,137	32,584	38%	21,285	12,462	59%
LGMSD (Former LGDP)	48,649	24,624	51%	12,162	12,462	102%
Multi-Sectoral Transfers to LLGs	36,488	7,959	22%	9,122	0	0%
Total Revenues	755,217	504,276	67%	188,804	302,508	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,080	466,296	70%	167,520	296,886	177%
Wage	178,102	177,259	100%	44,526	144,057	324%
Non Wage	491,978	289,037	59%	122,994	152,830	124%
<i>Development Expenditure</i>	85,137	32,484	38%	21,284	16,324	77%
Domestic Development	85,137	32,484	38%	21,284	16,324	77%
Donor Development	0	0		0	0	
Total Expenditure	755,216	498,780	66%	188,804	313,210	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,396	1%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,496	1%			

The cumulative outturn for the department as at 31st/12/2013 was shs 504,276,000 which was 67% of the approved departmental budget of shs. 755,217,000. The actual outturn for the second was shs. 302,508,000 which was 160% of the planned budget of shs 188,804,000. Over performance in the outturn was attributed to higher outturn for unconditional nonwage and, wage allocation to the department because wage was under estimated. The cumulative expenditure as at 31st/12/2013 was shs. 675,250,000 which was 66% of the approved expenditure of shs 755,216,000 while the actual expenditure for the second quarter was shs. 313,210,000 which was 166% of the planned expenditure for thesecond quarter. This was attributed to variation wage as indicated above. The Balance on account as at 31st/12/2013 was shs. 5,496,000 of for IFMS running costs which were still being processed on IFMS

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

The funds were not spent because of the 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 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	65	65
Function Cost (US\$ '000)	755,216	498,780
Cost of Workplan (US\$ '000):	755,216	498,780

The key departmental outputs included; , 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 , 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 2****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	209,932	24%	215,779	111,340	52%
Conditional Grant to PAF monitoring	23,532	17,793	76%	5,883	11,910	202%
Locally Raised Revenues	11,283	10,418	92%	2,821	7,728	274%
Multi-Sectoral Transfers to LLGs	113,632	41,859	37%	28,408	21,517	76%
District Unconditional Grant - Non Wage	199,259	47,159	24%	49,815	23,579	47%
Transfer of District Unconditional Grant - Wage	502,576	92,196	18%	125,644	46,098	37%
Hard to reach allowances	12,833	507	4%	3,208	507	16%
<i>Development Revenues</i>	113,515	2,335	2%	28,379	54	0%
Multi-Sectoral Transfers to LLGs	113,515	2,335	2%	28,379	54	0%
Total Revenues	976,630	212,267	22%	244,158	111,394	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,115	203,540	24%	215,779	111,272	52%
Wage	502,576	88,196	18%	125,644	44,098	35%
Non Wage	360,539	115,344	32%	90,135	67,174	75%
<i>Development Expenditure</i>	113,514	2,335	2%	28,379	1,804	6%
Domestic Development	113,514	2,335	2%	28,379	1,804	6%
Donor Development	0	0		0	0	
Total Expenditure	976,630	205,875	21%	244,157	113,076	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,392	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,392	1%			

The cumulative outturn for the department as at 31st/12/2013 was shs 212,695,000 which was 22% of the approved departmental budget of shs. 976,630,000. The actual outturn for the second was shs. 111,394,000 which was 46% of the planned budget of shs 244,158,000. The low performance in the outturn was attributed to low outturn for unconditional wage which over estimated and, low outturn for hard to reach allowances the department. The cumulative expenditure as at 31st/12/2013 was shs. 205,875,000 which was 21% of the approved expenditure of shs 976,630,000. The actual expenditure for second quarter was shs.113,076,000 which was 46% of the planned expenditure for the quarter of shs. 244,157,000. The Balance on account as at 31st/12/2013 was shs. 6,392,000 for operational activities.

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

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

(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 2****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	37911500
Value of Other Local Revenue Collections		115003000
Date of Approval of the Annual Workplan to the Council	30/6/2013	30/6/213
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	30/9/2013
Function Cost (UShs '000)	976,630	205,875
Cost of Workplan (UShs '000):	976,630	205,875

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 2****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	255,750	40%	160,293	133,646	83%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,760	940	25%	940	0	0%
Conditional transfers to DSC Operational Costs	39,733	19,866	50%	9,933	9,933	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	50,400	40%	31,590	25,200	80%
Conditional transfers to Councillors allowances and Ex	79,680	11,400	14%	19,920	3,819	19%
Locally Raised Revenues	85,851	24,743	29%	21,463	21,463	100%
Multi-Sectoral Transfers to LLGs	133,210	52,048	39%	33,303	31,437	94%
District Unconditional Grant - Non Wage	63,966	44,747	70%	15,992	15,992	100%
Transfer of District Unconditional Grant - Wage	57,092	28,546	50%	14,273	14,273	100%
Total Revenues	641,173	255,750	40%	160,293	133,646	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,173	244,965	38%	160,293	131,256	82%
Wage	80,492	37,546	47%	20,123	18,773	93%
Non Wage	560,681	207,419	37%	140,170	112,483	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	641,173	244,965	38%	160,293	131,256	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,786	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,786	2%			

The cumulative departmental outturn as at 31st/12/2013 was shs. 255,750,000 which was 40% of the approved budget of shs 641,173,000. The actual outturn for the second quarter was shs. 133,646,000 which 83% of the planned budget of shs 160,293,000. The cumulative expenditure as at 31st/12/2013 was shs. 245,085,000 which was 38% of the approved expenditure of shs. 641,173,000. The actual expenditure for the period under was shs. 131,377,000 which was 82% of the planned expenditure of shs. 160,293,000. The balance on account as at 31st/12/2013 was shs. 10,664,000 which was 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 2****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	82
No. of Land board meetings		6
Function Cost (US\$ '000)	641,173	244,965
Cost of Workplan (US\$ '000):	641,173	244,965

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 2****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	239,250	46%	111,208	120,729	109%
Conditional Grant to Agric. Ext Salaries	35,888	23,842	66%	8,972	13,307	148%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	125,924	62,962	50%	12,038	31,481	262%
NAADS (Districts) - Wage	221,685	110,843	50%	55,421	55,421	100%
Locally Raised Revenues	4,179	0	0%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	10,249	1,135	11%	2,562	1,135	44%
District Unconditional Grant - Non Wage	6,141	1,699	28%	1,535	0	0%
Transfer of District Unconditional Grant - Wage	117,539	38,770	33%	29,385	19,385	66%
<i>Development Revenues</i>	1,353,005	521,295	39%	357,694	195,566	55%
Conditional Grant for NAADS	962,485	481,243	50%	240,621	160,414	67%
Conditional transfers to Production and Marketing		0		19,443	0	0%
Other Transfers from Central Government	390,519	40,052	10%	97,630	35,152	36%
Total Revenues	1,875,610	760,545	41%	468,902	316,295	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,605	171,779	33%	130,839	91,628	70%
Wage	375,112	149,612	40%	93,778	74,806	80%
Non Wage	147,493	22,167	15%	37,061	16,823	45%
<i>Development Expenditure</i>	1,353,005	488,257	36%	338,063	244,970	72%
Domestic Development	1,353,005	488,257	36%	338,063	244,970	72%
Donor Development	0	0		0	0	
Total Expenditure	1,875,610	660,035	35%	468,902	336,599	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,472	13%			
<i>Development Balances</i>		33,038	2%			
Domestic Development		33,038	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,510	5%			

The cumulative outturn for the department as at 31st/12/2013 was shs. 760,545,000 which was 41% of the approved budget of shs. 1,875,610,000. The actual outturn for the period under review was shs. 316,295,000 which was 67% of the planned budget for the second quarter of shs 468,902,000. The cumulative expenditure as at 31st/12/2013 was shs. 660,035,000 which was 35% of the approved expenditure of 1,875,610,000. While actual expenditure for the quarter was shs. 336,599,000 which was 72% of the planned expenditure of shs. 468,903,000. The balance on account as at 31st/12/2013 was shs 100,510,000 Of which shs 71,064,536 was for (PMG and Banana wilt disease) activities whose procurement process was at advertising level and shs 29,445,615 was for NAADS activities procurements (advertising level).

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

Delays in award of tenders for contractual activities (evaluation of bids was delayed because the evaluation committee members were committed to preparing the OBT reports.)

(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 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	11	13
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	20000	5000
No. of farmer advisory demonstration workshops	110	25
No. of farmers receiving Agriculture inputs	3630	0

Function Cost (US\$ '000) 1,251,405 **566,055**

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	475
No. of livestock by type undertaken in the slaughter slabs	6200	2871
No. of fish ponds constructed and maintained	7	26
No. of fish ponds stocked	23	18
Quantity of fish harvested	12	79967
No. of tsetse traps deployed and maintained	350	230

Function Cost (US\$ '000) 618,205 **93,287**

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** **660,035**

The key physical outputs included; Contractural process for NAADs activities conducted, Continued farmer visits and training on recommended agricultural practises, licensed cattle trades, deployed and monitored tsetse densities, supervised agriculrual activities including BMU operations and patrol of natural water bodies. Conducted sureveillance for both livestock and crop pests and diseases for early detection and control. Compiled and submitted reports to relevant offices .

Vote: 504 Bugiri District**2013/14 Quarter 2****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	1,233,219	42%	736,388	798,149	108%
Conditional Grant to PHC Salaries	2,509,620	1,013,863	40%	627,405	681,286	109%
Conditional Grant to PHC- Non wage	185,669	92,834	50%	46,417	46,417	100%
Conditional Grant to District Hospitals	151,840	75,920	50%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	31,518	50%	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	0	0%
Multi-Sectoral Transfers to LLGs	21,066	18,584	88%	5,267	16,727	318%
District Unconditional Grant - Non Wage	9,141	449	5%	2,285	0	0%
<i>Development Revenues</i>	974,248	337,315	35%	243,562	214,293	88%
Conditional Grant to PHC - development	165,907	82,953	50%	41,477	41,477	100%
Donor Funding	700,974	195,783	28%	175,244	157,610	90%
LGMSD (Former LGDP)	60,000	31,681	53%	15,000	0	0%
Multi-Sectoral Transfers to LLGs	47,368	26,897	57%	11,842	15,207	128%
Total Revenues	3,919,798	1,570,534	40%	979,950	1,012,442	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,945,550	1,233,219	42%	732,980	796,297	109%
Wage	2,509,620	1,013,863	40%	627,405	681,286	109%
Non Wage	435,931	219,356	50%	105,575	115,011	109%
<i>Development Expenditure</i>	974,248	285,777	29%	246,970	159,397	65%
Domestic Development	273,275	118,377	43%	68,319	30,167	44%
Donor Development	700,974	167,400	24%	178,651	129,230	72%
Total Expenditure	3,919,799	1,518,996	39%	979,950	955,694	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51,538	5%			
Domestic Development		23,155	8%			
Donor Development		28,384	4%			
Total Unspent Balance (Provide details as an annex)		51,538	1%			

The cumulative outturn for the department as at 31st/12/2013 was shs. 1,570,534,000 which was 40% of the approved budget of shs. 3,919,798,000. The actual outturn for the period under review was shs. 1,012,442,000 which was 103% of the planned budget for the second quarter of shs 979,950,000. Over performance was attributed to over outturn in Multi sectoral transfers to LLGs. The cumulative expenditure as at 31st/12/2013 was shs. 1,518,996,000 which was 39% of the approved expenditure of 3,919,798,000. While actual expenditure for the second quarter was shs. 955,694,000 which was 98% of the planned expenditure of shs. 979,950,000. The balance on account as at 31st/12/2013 was shs 51,538,000. Of which PHC development was shs 23,155,000 for completion of Nankoma HCIV OPD whose payment was still pending approval of the variation by district contracts committee and donor funds shs. 28,384,000.

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

Funds for PHC development were not spent because the approval of the variation for Nankoma HCIV OPD was still pending the endorsement by the CAO before contracts committee. Other funds were not spent because of the delays in IFMS transaction processing.

Vote: 504 Bugiri District**2013/14 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed	2	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0
%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	5314
No. and proportion of deliveries in the District/General hospitals	2480	1298
Number of total outpatients that visited the District/ General Hospital(s).	58000	27816
Number of outpatients that visited the NGO Basic health facilities	21800	1042
No. and proportion of deliveries conducted in the NGO Basic health facilities	560	347
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800	1297
Number of trained health workers in health centers	276	276
No.of trained health related training sessions held.	60	40
Number of outpatients that visited the Govt. health facilities.	248320	156455
Number of inpatients that visited the Govt. health facilities.	3420	3137
No. and proportion of deliveries conducted in the Govt. health facilities	2600	1762
%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	11261
No of staff houses constructed	3	1
Function Cost (US\$ '000)	3,919,799	1,518,996
Cost of Workplan (US\$ '000):	3,919,799	1,518,996

During the quarter, major physical projects included completion of Maziriga staff house HCII in Budhaya sub county. some activities sponsored by WHO were carried out like round two mass polio campaign, NTD control awareness, cross border meeting on Polio, supervision of drug distribution, cold chain maintenance, HMIS support supervision and Human and Avian influenza preparedness, transfer of PHC funds to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	5,454,369	53%	2,579,429	2,720,337	105%
Conditional Grant to Tertiary Salaries	279,549	81,178	29%	69,887	40,368	58%
Conditional Grant to Primary Salaries	6,802,971	3,386,018	50%	1,700,743	1,703,100	100%
Conditional Grant to Secondary Salaries	1,036,202	570,521	55%	259,050	261,920	101%
Conditional Grant to Primary Education	677,017	451,344	67%	169,254	225,672	133%
Conditional Grant to Secondary Education	1,213,681	809,120	67%	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	16,124	50%	8,076	8,062	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	80,492	67%	30,185	40,246	133%
Locally Raised Revenues	5,015	233	5%	1,254	0	0%
Other Transfers from Central Government	14,675	14,675	100%	14,675	14,675	100%
Multi-Sectoral Transfers to LLGs	1,200	1,840	153%	300	1,340	447%
District Unconditional Grant - Non Wage	7,770	2,039	26%	1,942	0	0%
Transfer of District Unconditional Grant - Wage	81,574	40,786	50%	20,393	20,393	100%
<i>Development Revenues</i>	958,508	426,923	45%	239,627	224,942	94%
Conditional Grant to SFG	674,086	337,043	50%	168,521	168,521	100%
Construction of Secondary Schools	100,000	50,000	50%	25,000	25,000	100%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	78,382	26,201	33%	19,595	21,971	112%
Multi-Sectoral Transfers to LLGs	47,040	13,680	29%	11,760	9,450	80%
Total Revenues	11,232,148	5,881,293	52%	2,819,056	2,945,279	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,273,640	5,419,709	53%	2,568,410	2,685,969	105%
Wage	8,200,296	4,057,759	49%	2,050,074	2,005,830	98%
Non Wage	2,073,344	1,361,950	66%	518,336	680,139	131%
<i>Development Expenditure</i>	958,508	336,602	35%	250,646	145,033	58%
Domestic Development	899,508	336,602	37%	235,896	145,033	61%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	11,232,148	5,756,311	51%	2,819,056	2,831,003	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,660	0%			
<i>Development Balances</i>		90,322	9%			
Domestic Development		90,322	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		124,982	1%			

The cumulative outturn as at 31st/12/2013 was shs 5,881,293,000 which was 52% of the approved departmental budget of shs 11,232,148,000. The actual outturn for the second quarter was shs. 2,945,279,000, which was 104% of the planned budget of shs 2,819,056,000. Over performance was attributed to increase in the quarterly release for the USE, tertiary unconditional nonwage funds and UPE capital grant whose release swiftened from quarterly release to termly releases to suit the sector activities which are run on termly basis. The cumulative expenditure as at 31st/12/2013 was shs 5,756,311,000 which was 51% of the approved expenditure of shs. 11,232,148,000. The actual expenditure for the period under review (second quarter) was shs. 2,831,003,000 which was about 100% of the planned expenditure for the period under review. The balance on account was shs. 124,982,000. The funds are mainly for SFG projects.

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

Vote: 504 Bugiri District**2013/14 Quarter 2****Workplan 6: Education**

The funds were not spent because certification for some SFG payment was not complete.

(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	225672
No. of student drop-outs		187
No. of Students passing in grade one		149
No. of pupils sitting PLE		6726
No. of classrooms constructed in UPE	14	13
No. of latrine stances constructed	5	5
No. of teacher houses constructed		2
No. of primary schools receiving furniture	144	4
Function Cost (US\$ '000)	8,273,196	4,062,056
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	321	321
No. of students enrolled in USE	12364	44560
No. of classrooms constructed in USE	36	36
Function Cost (US\$ '000)	2,357,383	1,490,254
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	30
No. of students in tertiary education		450
Function Cost (US\$ '000)	400,287	162,111
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
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	139,900	41,891
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		147
Function Cost (US\$ '000)	61,382	0
Cost of Workplan (US\$ '000):	11,232,148	5,756,311

The key physical projects included; Supply of furniture in the following schools: 36 desks at Kasongire ps, 72 at Kimidi ps, 36 at St. Luke Kasaala ps and 36 at Nakabaale ps. 2 classrooms at St. Luke Kasaala ps, 2 at Kasongire ps and 4 at Kimidi ps.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	522,961	39%	338,152	307,351	91%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,343	53	2%	836	0	0%
Other Transfers from Central Government	1,026,923	430,883	42%	256,731	265,314	103%
Multi-Sectoral Transfers to LLGs	163,928	14,314	9%	40,982	3,412	8%
District Unconditional Grant - Non Wage	2,913	462	16%	728	0	0%
District Equalisation Grant	99,225	49,612	50%	24,806	24,806	100%
Transfer of District Unconditional Grant - Wage	55,275	27,637	50%	13,819	13,819	100%
<i>Development Revenues</i>	5,124,526	80,240	2%	1,281,132	49,109	4%
LGMSD (Former LGDP)		2,700		0	2,700	
Other Transfers from Central Government	5,043,740	16,000	0%	1,260,935	11,000	1%
Multi-Sectoral Transfers to LLGs	80,786	61,540	76%	20,197	35,409	175%
Total Revenues	6,477,133	603,201	9%	1,619,283	356,460	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,352,607	472,887	35%	338,152	362,901	107%
Wage	55,275	27,637	50%	13,819	13,819	100%
Non Wage	1,297,333	445,250	34%	324,333	349,082	108%
<i>Development Expenditure</i>	5,124,526	76,911	2%	1,281,131	46,409	4%
Domestic Development	5,124,526	76,911	2%	1,281,131	46,409	4%
Donor Development	0	0		0	0	
Total Expenditure	6,477,133	549,799	8%	1,619,283	409,311	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,074	4%			
<i>Development Balances</i>		3,328	0%			
Domestic Development		3,328	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,402	1%			

The cumulative outturn for the department as at 31st/12/2013 was shs.603,201,000, which 9% of the approved budget of shs 6,477,133,000. The actual outturn for the second quarter was shs. 356,466,000. which was 22% 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 at bid evaluation level. The cumulative expenditure as at 31st/12/2013 was shs. 448,442,000 which was 7% of the approved expenditure of shs. 6,477,133,000. The actual expenditure for the period under review was shs 409,311,000 which was 25% of the planned expenditure of shs 1,619,283,000. Balance on account was shs 53,402,000 mainly roads maintenance and the district. Note works has one account for both roads and water. The end of second quarter shs. 121,213,542 had remained on the account. Of which shs. 53,402,000 was for roads activities and shs. 68,418,000 was for water projects.

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

The were not spent because the transactions were still being processed on IFMS.

(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 2****Workplan 7a: Roads and Engineering****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	24
Length in Km of District roads periodically maintained	3	0
No. of bridges maintained	1	00
Length in Km. of rural roads constructed	137	0
No of bottle necks removed from CARs	87	80
Length in Km of Urban paved roads routinely maintained	17	3
Length in Km of Urban unpaved roads routinely maintained	17	0
Function Cost (US\$ '000)	6,440,225	549,284

Function: 0482 District Engineering Services

No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	36,908	515
Cost of Workplan (US\$ '000):	6,477,133	549,799

The key physical outputs included; procurement of a concrete mixer, grader plates, gravel acquisition for Bugiri - Nkaiza road, maintenance of Bugiri Nkaiza roads, Naluwerere- Muwayo road, re-alignment of Nakaabale -Kitodha road, procurement of road tolls for road gangs and transfer of URF to LLGs.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	28,324	42%	16,817	13,632	81%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,700	2,540	20%	3,175	740	23%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	29,568	14,784	50%	7,392	7,392	100%
<i>Development Revenues</i>	675,703	338,861	50%	168,926	168,676	100%
Conditional transfer for Rural Water	674,703	337,351	50%	168,676	168,676	100%
Multi-Sectoral Transfers to LLGs	1,000	1,510	151%	250	0	0%
Total Revenues	742,970	367,185	49%	185,743	182,308	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,268	26,158	39%	16,567	16,966	102%
Wage	29,568	14,784	50%	7,392	7,392	100%
Non Wage	37,700	11,374	30%	9,175	9,574	104%
<i>Development Expenditure</i>	675,703	272,610	40%	169,176	103,552	61%
Domestic Development	675,703	272,610	40%	169,176	103,552	61%
Donor Development	0	0		0	0	
Total Expenditure	742,970	298,768	40%	185,743	120,518	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,166	3%			
<i>Development Balances</i>		66,252	10%			
Domestic Development		66,252	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68,418	9%			

The cumulative departmental outturn as at 31st December 2013, was shs. 367,185,000, which was 49% of the approved budget of shs. 742,970,000. The actual outturn for the second quarter was shs. 182,308,000 which was 98% of the planned budget of shhs. 185,743,000. The cumulative expenditure as at 31st December 2013, was shs 298,768,000, which was 40% of the approved expenditure of shs. 742,970,000. The actual expenditure the period under review was shs. 120,518,000 which was 65% of the planned expenditure for the period October - December 2013. The balance on account as at 31st December 2013, was shs 68,418,000. The funds were not spent because the procurement process for the borehole and spring protection was not complete, it at advertisement level and thus no works had been done to cause payment.

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

For the balance of 68,418,000/= meant for the DWSCG which was unspent, it was due to the fact that there was a delay in the procurement process and no new works were paid for.

(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 2****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	0
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 drilled (hand pump, motorised) (PRDP)	0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	00
No. of piped water supply systems constructed (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	2
No. of water user committees formed.	30	1
No. Of Water User Committee members trained	30	30
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	0
No. of public latrines in RGCs and public places	01	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	298,768
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	742,970	298,768

The key Physical performance for second quarter outputs include; Conduction of household sanitation situational analysis, Home and village improvement campaign with promotion of hand washing conducted, data verification, Held meetings with VHTs

,Conducted House hold follow up visits ,Launched of the campaign for the subcounty level ,payment for retentions/rolled over activities except for Ms. Muza general enterprises who has not yet claimed his retention.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	39,417	44%	22,162	19,767	89%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	3,604	50%	1,802	1,802	100%
Locally Raised Revenues	4,179	233	6%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	5,812	350	6%	1,453	350	24%
District Unconditional Grant - Non Wage	7,141	4,079	57%	1,785	2,039	114%
Transfer of District Unconditional Grant - Wage	62,305	31,152	50%	15,576	15,576	100%
<i>Development Revenues</i>	100,480	38,624	38%	25,120	29,374	117%
LGMSD (Former LGDP)	55,000	18,787	34%	13,750	18,787	137%
Other Transfers from Central Government	42,580	16,700	39%	10,645	8,350	78%
Multi-Sectoral Transfers to LLGs	2,900	3,138	108%	725	2,238	309%
Total Revenues	189,127	78,042	41%	47,282	49,142	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,647	37,936	43%	22,162	19,434	88%
Wage	62,305	31,152	50%	15,576	15,576	100%
Non Wage	26,342	6,784	26%	6,585	3,858	59%
<i>Development Expenditure</i>	100,480	37,203	37%	25,120	28,258	112%
Domestic Development	100,480	37,203	37%	25,120	28,258	112%
Donor Development	0	0		0	0	
Total Expenditure	189,127	75,139	40%	47,282	47,692	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,481	2%			
<i>Development Balances</i>		1,422	1%			
Domestic Development		1,422	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,903	2%			

The cumulative outturn for the period under review (as at oct 31st/12/2013) was shs. 78,042,000 which was 41% of the approved departmental budget of shs 189,127,000. The actual outturn for the second quarter was shs 49,142,000 which was 104% of the planned quarterly budget of shs. 47,282,000. Over performance in the outturn was attributed to increase in LGMSD allocation to the sector to cater physical planning of t\ankoma town board and also increase in multi- sectoral transfers from LLGs to sector activities. However, there was no release of local revenue to the sector during the quarter despite the over performance in the outturn. The cumulative expenditure as at 31st/12/2013 was shs. 75,139,000 which was 40% of the approved budget of shs 189,127,000. The actual quarterly expenditure was shs. 47,692,000 which was 101% of the planned expenditure for the quarter of shs. 47,282,000. Balance on account was shs 2,903,000 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 2****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	3
Function Cost (US\$ '000)	189,127	75,139
Cost of Workplan (US\$ '000):	189,127	75,139

The key physical outputs during second quarter included; One departmental report prepared, six parcels of land surveyed, area land committee and district land board facilitated, departmental activities monitored and supervised and Nankoma Physical plan prepared.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	105,725	48%	55,084	54,334	99%
Conditional Grant to Functional Adult Lit	19,600	9,800	50%	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	2,482	50%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Gr	17,879	8,940	50%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	18,664	50%	9,332	9,332	100%
Locally Raised Revenues	8,358	2,053	25%	2,090	0	0%
Multi-Sectoral Transfers to LLGs	8,280	8,178	99%	2,070	6,730	325%
District Unconditional Grant - Non Wage	12,283	287	2%	3,071	0	0%
Transfer of District Unconditional Grant - Wage	110,643	55,322	50%	27,661	27,661	100%
<i>Development Revenues</i>	356,332	134,701	38%	89,083	95,282	107%
Donor Funding	147,216	49,115	33%	36,804	31,976	87%
Other Transfers from Central Government	76,600	41,280	54%	19,150	19,940	104%
Multi-Sectoral Transfers to LLGs	132,516	44,306	33%	33,129	43,366	131%
Total Revenues	576,667	240,426	42%	144,167	149,616	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	220,335	102,479	47%	55,084	54,676	99%
Wage	110,643	55,322	50%	27,661	27,661	100%
Non Wage	109,692	47,158	43%	27,423	27,016	99%
<i>Development Expenditure</i>	356,333	124,009	35%	89,083	98,071	110%
Domestic Development	209,117	83,976	40%	52,279	73,813	141%
Donor Development	147,216	40,033	27%	36,804	24,258	66%
Total Expenditure	576,667	226,488	39%	144,167	152,747	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,246	1%			
<i>Development Balances</i>		10,692	3%			
Domestic Development		1,610	1%			
Donor Development		9,082	6%			
Total Unspent Balance (Provide details as an annex)		13,938	2%			

The cumulative departmental outturn as 31st december 2013, was shs. 240,426,000 which was 42% of the approved annual budget for the department of shs 576,667,000. The actual outturn for the second was shs.149,616,000 which was 104% of the planned budget for the second quarter budget of shs. 144,167,000. Over performance was attributed to multi- sectoral transfers to LLGs allocation sector activities i.e most of the LLGs allocated funds for gender and HIV/AIDS mainstreaming activities. The cumulative expenditure as at the end of the second quarter was shs. 226,488,000 which was 39% of the approved expenditure of shs. 576,667,000. The actual expenditure for the second quarter was shs. 152,747,000 was 106% of the planned expenditure for the quarter (144,167,000) as indicated in the table above. The balance on account as 31st December 2013 was shs. 13,938,000 for CEDOVIP, and DLSP office running activities. 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 of the 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 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	1000	1000
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	3000	2500
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	5	2
No. of women councils supported	4	2
Function Cost (US\$ '000)	576,667	226,488
Cost of Workplan (US\$ '000):	576,667	226,488

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, Mutere, 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 2****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	25,846	31%	20,679	10,659	52%
Conditional Grant to PAF monitoring	5,500	2,670	49%	1,390	1,335	96%
Locally Raised Revenues	7,940	2,050	26%	1,985	1,050	53%
District Unconditional Grant - Non Wage	36,122	4,579	13%	9,031	0	0%
Transfer of District Unconditional Grant - Wage	33,094	16,547	50%	8,274	8,274	100%
<i>Development Revenues</i>	294,511	151,264	51%	73,628	115,820	157%
Donor Funding	128,940	2,182	2%	32,235	311	1%
LGMSD (Former LGDP)	33,981	78,989	232%	8,495	70,494	830%
Other Transfers from Central Government	130,718	70,093	54%	32,680	45,015	138%
Multi-Sectoral Transfers to LLGs	871	0	0%	218	0	0%
Total Revenues	377,167	177,110	47%	94,307	126,479	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,656	24,002	29%	20,664	9,504	46%
Wage	33,094	16,548	50%	8,274	8,274	100%
Non Wage	49,562	7,454	15%	12,391	1,230	10%
<i>Development Expenditure</i>	294,510	73,386	25%	73,643	56,777	77%
Domestic Development	165,570	71,703	43%	41,393	56,466	136%
Donor Development	128,940	1,682	1%	32,250	311	1%
Total Expenditure	377,166	97,387	26%	94,307	66,281	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,845	2%			
<i>Development Balances</i>		77,878	26%			
Domestic Development		77,378	47%			
Donor Development		500	0%			
Total Unspent Balance (Provide details as an annex)		79,722	21%			

The cumulative outturn as 31st/december, 2013 stood at shs. 177,110,000 which was 47% of the approved departmental budget of shs. 377,167,000. The actual outturn for the second quarter was shs. 126,479,000 which was 134% of the planned budget for the period under review of shs. 94,307,000. Over performance was attributed to rolled over funds under DLSP 24,078,083, and LGMSD funds which not spent by education, health. However, there was non allocation of unconditional nonwage, PAF, low outturn for local revenue, and donor funds to the DPU, The cumulative expenditure as 31st, December, 2013, was shs. 97,387,000 which was 26% of the approved expenditure of shs. 377,166,000. The actual expenditure for the period under review was shs. 66,281,000 which was 70% of the planned expenditure for the quarte of shs 94,307,000. The balance which remained on account as 31st December, 2013 was shs. 79,722,000 for DLSP rolled over activities due delays in release of DLSP funds and also delays in IFMS transaction processing. LGMSD funds were not spent because of the procurement process was at advertisement level.

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

The funds were not spent due to delay in IFMS transaction processing. LGMSD activities/projects were still at advertisement level.

(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 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	377,166	97,387
Cost of Workplan (UShs '000):	377,166	97,387

The key outputs for the period under included, supervision of DLSP activities, DLSP impact data collection, vehicle servicing, coordination and supervision of LGMSD programme activities, facilitated EIAs for the projects, preparation of BOQs, field visits and project audits, procurement of filling cabinets for the central registry, procured leather sofa set for CAO, and vice chairman,

Vote: 504 Bugiri District**2013/14 Quarter 2****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	25,312	36%	17,385	10,499	60%
Conditional Grant to PAF monitoring	4,000	993	25%	1,000	0	0%
Locally Raised Revenues	9,194	0	0%	2,298	0	0%
Multi-Sectoral Transfers to LLGs	3,200	1,336	42%	800	590	74%
District Unconditional Grant - Non Wage	13,511	3,165	23%	3,378	0	0%
Transfer of District Unconditional Grant - Wage	39,634	19,817	50%	9,909	9,909	100%
Total Revenues	69,539	25,312	36%	17,385	10,499	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,539	25,312	36%	17,385	10,499	60%
Wage	39,634	19,817	50%	9,909	9,909	100%
Non Wage	29,905	5,494	18%	7,476	590	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,539	25,312	36%	17,385	10,499	60%
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 31st December 2013 was shs. 25,312,000 which was 36% of the approved budget of shs. 69,539,000. The actual outturn for the second quarter was shs. 10,499,000 which was 60% of the planned budget of shs. 17,385,000. The cumulative expenditure as at 31st December 2013 was shs. 25,312,000 which was 36% of the approved expenditure. The actual quarterly expenditure as at 31st December 2013, was shs 10,499,000 which 60% 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		15/01/14
<i>Function Cost (UShs '000)</i>	69,539	25,312
Cost of Workplan (UShs '000):	69,539	25,312

During the period under review, internal audit unit accomplished the following key outputs; Conducted internal project audit for LGMSD and DLSP only because no funds were allocated for departmental audit.

Vote: 504 Bugiri District**2013/14 Quarter 2****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

Independence day, World AIDs commemorated.

Independence day, World AIDs commemorated.

Consultations with Central Government Ministries,

Consultations with Central Government Ministries,

General Staff Salaries		144,057
Allowances		1,400
Workshops and Seminars		2,450
Special Meals and Drinks		324
Printing, Stationery, Photocopying and Binding		1,325
Bank Charges and other Bank related costs		47
Telecommunications		4,200
Guard and Security services		1,350
Other Utilities- (fuel, gas, firewood, charcoal)		1,000
General Supply of Goods and Services		18,961
Travel Inland		5,929
Fuel, Lubricants and Oils		4,993
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Transfers to Government Institutions		33,471
Wage Rec't:	44,526	144,057
Non Wage Rec't:	35,927	75,450
Domestic Dev't:		0
Donor Dev't:		
Total	80,453	219,507

Output: Human Resource Management

Vote: 504 Bugiri District**2013/14 Quarter 2****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		
Non Standard Outputs:	Paychange forms submitted.	Paychange forms submitted.
	Gratuity and pension returns submitted.	Gratuity and pension returns submitted.
	Appraisal forms procured.	Appraisal forms procured.
	Polaroid ID consumables procured.	Polaroid ID consumables procured.
	Acknowledge	Acknowledge
Allowances		0
Telecommunications		0
Travel Inland		1,070
Wage Rec't:		
Non Wage Rec't:	2,113	1,070
Domestic Dev't:		
Donor Dev't:		
Total	2,113	1,070
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Staff due to retirement)	0 (No output)
Availability and implementation of LG capacity building policy and plan	0	yes (Local government capacity policy implemented)
Non Standard Outputs:	3 Staff facilitated to undertake career enhancement training at UMI and IUIU (DCAO, Human resource officer and Environment officer) (12,000,000)	2 Staff facilitated to undertake career enhancement training at UMI and IUIU (DCAO, Human resource officer and Environment officer)
	Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (500,0)	Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (500,000)
Staff Training		4,629
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,762	4,629
Donor Dev't:		
Total	11,762	4,629
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% District staff establishment filled across all departments.)	65 (65% 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 Governments monitored and reports in place.
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,480
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,109	1,480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,109	1,480

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 showa conducted.	Radio talk shows conducted.
	Media briefings organised and coordinated	Media briefings organised and coordinated
	Brochures, Fliers and business cards produ	Brochures, Fliers and business cards produ
<i>Advertising and Public Relations</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>	400	800
<i>Donor Dev't:</i>		
Total	2,275	800

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

Vote: 504 Bugiri District**2013/14 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

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

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.

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.

One (1) records motorcycle serviced and in good running condition.

5 filing cabinets procured

5 filing cabinets procured

Printing, Stationery, Photocopying and Binding

0

Travel Inland

810

Fuel, Lubricants and Oils

280

Maintenance Machinery, Equipment and Furniture

0

*Wage Rec't:**Non Wage Rec't:*

2,625

1,090

*Domestic Dev't:**Donor Dev't:***Total****2,625****1,090****Output: Procurement Services**

Non Standard Outputs:

Quarterly procurement reports prepared and submitted to PPDA and MoFPED

Quarterly 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

Advertising and Public Relations

2,500

*Wage Rec't:**Non Wage Rec't:*

6,125

2,500

*Domestic Dev't:**Donor Dev't:***Total****6,125****2,500**

Vote: 504 Bugiri District**2013/14 Quarter 2****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**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 (One (1) annual report compiled and submitted to Bugiri district council)
Non Standard Outputs:	22 finance staff on local payroll paid and motivated to offer Improved services to the public	22 finance staff on local payroll paid and motivated to offer Improved services to the public
	Twenty five (25) support staff at the district headquarters motivated to offer services	Twenty five (25) support staff at the district headquarters motivated to offer services
	Clearance of some financial outstand	Clearance of some financial outstand
General Staff Salaries		44,098
Allowances		7,500
Bank Charges and other Bank related costs		81
IFMS Recurrent Costs		4,500
Electricity		450
General Supply of Goods and Services		4,000
Travel Inland		4,480
Fuel, Lubricants and Oils		4,594
Workshops and Seminars		4,000
Staff Training		2,500
Computer Supplies and IT Services		1,500
Welfare and Entertainment		3,572
Printing, Stationery, Photocopying and Binding		4,500
Wage Rec't:	125,644	44,098
Non Wage Rec't:	47,807	41,677
Domestic Dev't:		0
Donor Dev't:		
Total	173,451	85,775

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)	14511500 (We collected a total of UGX 14,511,500 from other 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)

Vote: 504 Bugiri District**2013/14 Quarter 2****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		
Value of Other Local Revenue Collections	0	83793148 (The district realised a total of UGX83,793,148/= 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.)
Non Standard Outputs:	23 tendered markets supervised and monitored all over the district	12 markets were assessed and evaluated all over the district
	Trading licenses and LST potential determined at sub counties	12 markets were tendered out, supervised and monitored all over the district
	Quarter release papers collected from MOFPED	Quarter release papers collected from MOFPED
	Stationery for revenue Office Procurement and in place	Stationery for revenue Office Procurement and in place
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	(Not applicable for this quarter)	30/6/2013 (30/6/2in the district council old court hall)
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:	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
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	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General by 30/9/2013)	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General by 30/9/2013)

Vote: 504 Bugiri District**2013/14 Quarter 2****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:

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 at the district headquarters and LLGs

Emerging audit queries responded to at the Office of the Auditor General

Emerging audit queries responded to at the Office of the Auditor General

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****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 place

Two council meetings were held to discuss financial planning and administration committee report, production, works and natural resources committee report and filling of one vacancy on DSC and approving the supplementary budget for Health department for

Gratuity Payments

24,678

Workshops and Seminars

4,499

Books, Periodicals and Newspapers

540

General Staff Salaries

14,273

Allowances

10,800

Printing, Stationery, Photocopying and Binding

1,949

Bank Charges and other Bank related costs

93

Travel Inland

4,423

Fuel, Lubricants and Oils

4,000

General Supply of Goods and Services

2,820

Wage Rec't:

14,273

14,273

Non Wage Rec't:

82,711

53,802

Domestic Dev't:

Donor Dev't:

Vote: 504 Bugiri District**2013/14 Quarter 2****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

<i>Total</i>	96,984	68,075
--------------	---------------	---------------

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/ quarterly and receive departmenta

hree sets (3) 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 department

<i>Allowances</i>		840
-------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	3,260	840
------------------------	-------	-----

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

<i>Total</i>	3,260	840
---------------------	--------------	------------

Output: LG staff recruitment services

Non Standard Outputs:

1.Six (06) normal DSC meetings to be held at the DSC offices

2. One (01) 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 o

One (01) 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 documents at PSC,HSC,ESC,Kyambog,P.T.Cs and Universities etc

<i>Allowances</i>		4,540
-------------------	--	-------

<i>Books, Periodicals and Newspapers</i>		72
--	--	----

<i>Computer Supplies and IT Services</i>		0
--	--	---

<i>Special Meals and Drinks</i>		64
---------------------------------	--	----

<i>Printing, Stationery, Photocopying and Binding</i>		1,134
---	--	-------

<i>Small Office Equipment</i>		0
-------------------------------	--	---

<i>Subscriptions</i>		0
----------------------	--	---

<i>DSC Chair's Salaries</i>		4,500
-----------------------------	--	-------

<i>General Supply of Goods and Services</i>		0
---	--	---

<i>Consultancy Services- Short-term</i>		0
---	--	---

<i>Travel Inland</i>		300
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

<i>Maintenance Other</i>		0
--------------------------	--	---

<i>Wage Rec't:</i>	5,850	4,500
--------------------	-------	-------

<i>Non Wage Rec't:</i>	10,072	6,110
------------------------	--------	-------

Vote: 504 Bugiri District**2013/14 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	15,922	10,610
--------------	---------------	---------------

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	35 (Land applications files processed from all the eleven (11) LLGS in the district)	47 (47 Land applications files processed from all the eleven (11) LLGS in the district)
No. of Land board meetings	3 (three meetings)	3 (three meetings were held)
Non Standard Outputs:	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. Four (4) quarterly reports prepared and submitted to	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. 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 (NA)
No. of LG PAC reports discussed by Council	(nil)	0 (nil)
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 to discuss auditor general's report for Bugiri TC for Financial year ended 30th June 2012, Internal Audit reports for the 10 LLGs
<i>Allowances</i>		3,689
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,689

Output: LG Political and executive oversight

Vote: 504 Bugiri District**2013/14 Quarter 2****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

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	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>Special Meals and Drinks</i>		450
<i>Fuel, Lubricants and Oils</i>		8,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	8,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	8,950

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.	Three standing committee meetings were held to review the first quarter performance FY2013/14,
<i>Allowances</i>		5,400
<i>Fuel, Lubricants and Oils</i>		369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,575	5,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,575	5,769

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	Farmer groups were mobilised in 11 LLGs
<i>General Staff Salaries</i>		55,421
<i>Printing, Stationery, Photocopying and Binding</i>		456

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Travel Inland</i>		1,368
<i>Fuel, Lubricants and Oils</i>		896
<i>Wage Rec't:</i>	55,421	55,421
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,773	2,720
<i>Donor Dev't:</i>		
Total	58,194	58,141

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (5Trials for adaptive research establish for both seed multiplication and farmers adoption. 1 quarterly DARSTmeetings conducted and the constriants limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 quarterly DARSTmeetings conducted and the constriants limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 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.)	2 (1 quarterly DARSTmeetings conducted and the constriants limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 quarterly DARSTmeetings conducted and the constriants limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,930
<i>Fuel, Lubricants and Oils</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,608	2,023
<i>Donor Dev't:</i>		
Total	5,608	2,023

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 quarter. NAADS office, DCDO and DCO's offices will monitor the the CBFs once during the quarter to ensure proper implementation of the program. 1	A Meeting wasorganised to inform the stakeholders on how the program will be implemented during the quarter. NAADS office, DCDO and DCO's offices monitored the CBFs once during the quarter to ensure proper implementation of the program. 1 Quarterly f
-----------------------	---	---

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Printing, Stationery, Photocopying and Binding		472
Bank Charges and other Bank related costs		79
General Supply of Goods and Services		395
Travel Inland		8,285
Fuel, Lubricants and Oils		2,106

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 12,449 11,337

Donor Dev't:

Total 12,449 11,337**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (N/A)	0 (na)
No. of farmer advisory demonstration workshops	27 (Conduct at least 27 Farmer advisory workshops in the 11LLGs)	25 (Conducted 25 Farmer advisory workshops in the 11LLGs)
No. of farmers accessing advisory services	5000 (In all 11LLG)	5000 (In all 11LLGs of Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.)
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 (Shs 232,756,000 were transferred to support sub county activities)
Non Standard Outputs:	Shs. 232,756,000 will be remitted to 11 LLGs	Shs 232,756,000 were transferred to support sub county activities

LG Conditional grants(capital) 194,031

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 232,756 194,031

Donor Dev't: 0 0

Total 232,756 194,031**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
Transport Equipment		604
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,250	604

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Donor Dev't:		0
Total	2,250	604

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Stationary, modern airtime, internet prepaid and fuel for office running procured.	one Lap top procured for the DNC
<i>Machinery and Equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,520	2,000
<i>Donor Dev't:</i>		0
Total	1,520	2,000

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

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 quarterly at Namayemba unit. Gaps in commodity value chain for banana and rice enterprises addressed. Agricultural data collected and disseminated for agricultural planning. 1 quarterly field
	7 staff paid salaries. 1 demo garden and 1 compound maintained q	
<i>General Staff Salaries</i>		19,385
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		368
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Bank Charges and other Bank related costs</i>		150
<i>Telecommunications</i>		200
<i>Information and Communications Technology</i>		368
<i>Rent - Produced Assets to private entities</i>		1,200
<i>Guard and Security services</i>		600
<i>Electricity</i>		1,059
<i>General Supply of Goods and Services</i>		30,384
<i>Travel Inland</i>		5,733
<i>Fuel, Lubricants and Oils</i>		2,227
<i>Wage Rec't:</i>	29,385	19,385
<i>Non Wage Rec't:</i>	29,601	12,571
<i>Domestic Dev't:</i>	60,089	30,252

Vote: 504 Bugiri District**2013/14 Quarter 2****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*Donor Dev't:*

Total	119,075	62,208
--------------	----------------	---------------

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 (Construction of bulking store has not yet commenced.)
Non Standard Outputs:	1 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies Data collected and one quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Conduct routine superv	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
Printing, Stationery, Photocopying and Binding		40
Travel Inland		634
Fuel, Lubricants and Oils		179
Wage Rec't:		
Non Wage Rec't:	990	853
Domestic Dev't:	2,943	0
Donor Dev't:		
Total	3,933	853

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Pets vaccinated against rabies in all 11 LLGs of the district)	0 (Vaccination not yet carried out due to delays in awarding tender to supply vaccines.)
No. of livestock by type undertaken in the slaughter slabs	1552 (Inspect livestock and meat intended for human consumption in 11 LLGs)	1674 (Inspected livestock and meat intended for human consumption in 11 LLGs (703 cattle, 588 goats, 208 pigs, 104 sheep))
No of livestock by types using dips constructed	600 (Dip cattle to control ticks and tsetse flies in Buluguyi and Nabukalu Sub counties)	264 (Cattle sprayed against ticks and tsetse flies)
Non Standard Outputs:	1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted to MAAIF . 2000 livestock administered with live bait to control occurrence of sleeping sickness an	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		1,404
Fuel, Lubricants and Oils		327
Wage Rec't:	8,972	
Non Wage Rec't:	906	1,731
Domestic Dev't:	4,288	0
Donor Dev't:		
Total	14,166	1,731

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	2 (Fishponds constructed and maintained by farmers in Nankoma, Nabukalu and Kapyanga Sub counties)	7 (Fishponds constructed and maintained by farmers in Buluguyi (1), Kapyanga (3), Mutere (1) and Nankoma (2))
Quantity of fish harvested	3 (Use of recommended fish harvesting gears promoted on landing sites around Budhaya Landing Site)	27893 (Use of recommended fish harvesting gears promoted. Fish harvest from the Natural Water Bodies was as follows: 10,115 Kgs Tilapia (Shs 50,575,000), 14,565 kgs of Nile Perch (Shs 73,280,000), and Protopterus 3,122 Kgs (Shs 10,927,000) Cured fish (Kgs) that was channelled through Wakawaka Market: 11,054 Kgs Nile Perch (Shs. 55,270,000), 8,625 Mukene (Shs. 30,187,500))
No. of fish ponds stocked	4 (Fishponds constructed by farmers and maintained by the sector in Nankoma, and Kapyanga Sub counties)	11 (Fishponds constructed and stocked by farmers in: Buluguyi (2), Bulidha (1), Iwemba (2), Buwunga (2), and Kapyanga (4).)
Non Standard Outputs:	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 r	Fish farming inventory conducted to acquire data on fish farming in the district. 5 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly r
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	977	0
<i>Domestic Dev't:</i>	2,416	0
<i>Donor Dev't:</i>		
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)	0 (Checking for tsetse densities not conducted since the Ag. Entomologist was on leave.)
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.
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		362
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	488	532
<i>Domestic Dev't:</i>	3,609	
<i>Donor Dev't:</i>		
Total	4,097	532

Vote: 504 Bugiri District**2013/14 Quarter 2****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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

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

<i>Non-Residential Buildings</i>		450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,689	450
<i>Donor Dev't:</i>		0
Total	1,689	450

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 2 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle
-----------------------	---	---

<i>Transport Equipment</i>		1,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,050	1,554
<i>Donor Dev't:</i>		0
Total	5,050	1,554

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
-----------------------	--	--

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Applicable	Not Applicable
-----------------------	----------------	----------------

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	150	0
Donor Dev't:		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.)	0 (Activity not carried out due to failure to release funds to this sector from Local Revenue.)
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
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

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.

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)		0

Vote: 504 Bugiri District**2013/14 Quarter 2****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		
Allowances		3,855
Workshops and Seminars		22,198
Computer Supplies and IT Services		3,080
Welfare and Entertainment		1,620
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,057
Small Office Equipment		300
Bank Charges and other Bank related costs		468
District PHC wage		681,286
Telecommunications		0
Information and Communications Technology		802
Electricity		1,000
Travel Inland		73,636
Fuel, Lubricants and Oils		21,976
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		1,976
Maintenance Other		3,220
Wage Rec't:	627,405	681,286
Non Wage Rec't:	11,058	6,957
Domestic Dev't:		
Donor Dev't:	178,651	129,230
Total	817,114	817,473

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

Number of total outpatients that visited the District/ General Hospital(s).	14500 (Bugiri Hospital)	14352 (Bugiri Hospital)
No. and proportion of deliveries in the District/General hospitals	620 (Bugiri Hospital)	655 (Bugiri Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2900 (Bugiri Hospital)	2672 (Bugiri Hospital)
% age of approved posts filled with trained health workers	65 (Bugiri Hospital)	60 (Bugiri Hospital)

Vote: 504 Bugiri District**2013/14 Quarter 2****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		
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>		37,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	37,960
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,960	37,960
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)	654 (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)	103 (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)	5034 (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 (na)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilities transferred funds to NGO health units
<i>Transfers to other gov't units(current)</i>		15,471
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	12,257	15,471
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,257	15,471

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 2****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 (876 deliveries were conducted in Govt health facilities throughout the quarter)
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)	5634 (5634 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)	886 (886 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)	78267 (78267 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)	1576 (1576 in inpatients visited Govt health facilities throughout the quarter)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)
Transfers to other gov't units(current)		38,837
Wage Rec't:	0	0
Non Wage Rec't:	38,940	38,837
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,940	38,837

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 HCIII)	No solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIII) 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)	1 (One staff house constructed at maziriga HCII and Kayango HCIII)
No of staff houses rehabilitated	0 (No staff houses planned for rehabilitation in the quarter)	0 (na)
Non Standard Outputs:	Increase number in OPD attendance	na

Vote: 504 Bugiri District**2013/14 Quarter 2****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>		14,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	14,960
<i>Donor Dev't:</i>		0
Total	17,500	14,960

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 (OPD at Nankoma HCIV completed but payment not yet done)
No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (na)
Non Standard Outputs:	Increased OPD attendance	na
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,477	0
<i>Donor Dev't:</i>		0
Total	11,477	0

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.	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>		1,703,100
<i>Wage Rec't:</i>	1,700,743	1,703,100

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700,743	1,703,100

6. Education

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700,743	1,703,100

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

No. of pupils sitting PLE	567500 (All primary schools both government and private)	6726 (All primary schools both government and private)
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)	95 (in all schools)
No. of pupils enrolled in UPE	100000 (Equiped teachers and learners in the teaching learning process)	225672 (45 primary schools received capitation grant to a tune of 225672 through the straight through payment)
Non Standard Outputs:	<p>Knowledgeable pupils</p> <p>Improved attendance</p> <p>Healthy learners</p>	<p>Purchase of teacing learning tools effected by the station managers in the different 145 primary schools.)</p> <p>Academic standards in the 145 primary schools have improved and learners equipped with different skills.</p> <p>Attendance of both teachers and learners in the 145 primary schools greatly improved</p> <p>Weekly healthy parades organized.</p>
<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)	10 (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 at kasala) Constructed a two classroom block at nawanduki p/s under LGMSD)
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>		41,905
<i>Wage Rec't:</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,571	41,905
<i>Donor Dev't:</i>		0
Total	100,571	41,905

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(n/a)	0 (na)
No. of latrine stances constructed	5 (Five 5stance pit latrines constructed at selected primary schools to improved hygiene and sanitation in primary schools)	5 (Construction of a five stance pit latrine at Nawanduki p/s)
Non Standard Outputs:	Shelter, prevention of storm and condusive environment addressed.	na

Non-Residential Buildings 6,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,873	6,000
<i>Donor Dev't:</i>		0
Total	4,873	6,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(n/a)	0 (na)
No. of teacher houses constructed	4 (four teachers houses constructed at selected schools in hard to reach areas.)	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	na

Non-Residential Buildings 31,443

Other Structures 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,553	31,443
<i>Donor Dev't:</i>		0
Total	89,553	31,443

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	(n/a)	4 (Kasongoire ps 36 desks, Kimidi ps 72 desks, St. Luke Kasaala ps 36 desks and Nakabaale ps 36)
Non Standard Outputs:	n/a	na

Furniture and Fixtures 16,560

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,140	16,560

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Donor Dev't:</i>		0
Total	4,140	16,560

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 (321 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 disciplines (subjects))
No. of students passing O level	45600 (From both government and private secondary schools)	0 (na)
No. of students sitting O level	65700 (From both government and private secondary schools)	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: Naminagwe 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>		261,920
<i>Wage Rec't:</i>	259,050	261,920
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259,050	261,920

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

No. of students enrolled in USE	12364 (Increased enrolment and manpower in schools)	44560 (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 (Naminagwe 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: Naminagwe 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 2****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 classrooms constructed at Bukooli college)	36 (36 classrooms constructed at Bukooli college (works still ongoing.)
Non Standard Outputs:	n/a	na
<i>Non-Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000

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)	30 (30 instructors and non teaching staff in the Bukooli Technical paid salaries.)
No. of students in tertiary education	0	450 (Bukooli technical)
Non Standard Outputs:	verified payrolls for Bukooli technical Ghost teachers deleted from the payroll	na
<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 2****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. Teachers refreshed in music skills. Motivated staff Functional office equipment	Musical festivals conducted from school, zone, district and region.
Travel Inland		1,371
Fuel, Lubricants and Oils		0
Wage Rec't:	20,393	0
Non Wage Rec't:	1,025	1,371
Domestic Dev't:		0
Donor Dev't:		
Total	21,418	1,371
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	0	1 (Bukooli technical)
No. of tertiary institutions inspected in quarter	0	1 (Bukooli technical)
No. of secondary schools inspected in quarter	0	6 (Bukooli college, naminyagewe, st. stephen, muterere sss, kubusa, nalubale and namasere ss.)
No. of primary schools inspected in quarter	75 (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. Mastery 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. Monitored the administration of PLE examinations and No examination multi-practices registered in the conduct Primary Leaving Examinations)
Non Standard Outputs:	Addressed 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		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		18,675
Fuel, Lubricants and Oils		2,950
Maintenance Other		0

Vote: 504 Bugiri District**2013/14 Quarter 2****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:**Non Wage Rec't:* 10,606 6,950*Domestic Dev't:* 14,675*Donor Dev't:***Total** 10,606 21,625**Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	(n/a)	147 (Waluwre P/S & York Nursery & P/S and Nankoma P/S Develop)
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.)	2 (Waluwre P/S & York Nursery & P/S and Nankoma P/S Develop)
Non Standard Outputs:	n/a	na

*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
<i>General Staff Salaries</i>		13,819
<i>Allowances</i>		1,609
<i>Workshops and Seminars</i>		6,000
<i>Welfare and Entertainment</i>		423
<i>Printing, Stationery, Photocopying and Binding</i>		4,639

Vote: 504 Bugiri District**2013/14 Quarter 2****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		
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		5,121
<i>Wage Rec't:</i>	13,819	13,819
<i>Non Wage Rec't:</i>	10,231	6,792
<i>Domestic Dev't:</i>	3,200	11,000
<i>Donor Dev't:</i>		
Total	27,250	31,611
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	80 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)
Non Standard Outputs:	Environment mainstreamed in road works	no output
<i>Transfers to other gov't units(current)</i>		101,891
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	26,335	101,891
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,335	101,891
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	(n/a)	3 (Bukooli Road 0.8km-Ushs , Market Street 0.8km- Busoga Avenue 1.3km , Kawunhe Wakooli Road 0.9km Ushs , Ayub Kafero Road 0.3 km)
Length in Km of Urban paved roads periodically maintained	(n/a)	0 (na)
Non Standard Outputs:	n/a	Planted trees along naluwerere-muwayo road Installed culverts 4lines no, routine maintenance of roads, and administrative costs
<i>LG Conditional grants(current)</i>		81,458
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	81,458
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	81,458
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	(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	0 (no output)

Vote: 504 Bugiri District**2013/14 Quarter 2****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

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 ,)

Length in Km of Urban unpaved
 roads periodically maintained

0

0 (no output)

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

LG Conditional grants(current)

0

Wage Rec't:

0

0

Non Wage Rec't:

28,413

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

28,413**0****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

00 (na)

Length in Km of District roads
 periodically maintained

0

0 (No funds were allocated to nabirere swamp
 road works)

Vote: 504 Bugiri District**2013/14 Quarter 2****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

(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 - Muterere(15km), Busowa - Wangobo(10.5km), Mayuge - Kitodha(6km), Walugoma - Matovu - Kasongoire - Luwoko(12km), Bugiri - Kapyanga(5km), Nankoma - Masita(4.5km), Muterere - 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),)

60 (Naluwerere - Buluguyi - Muwayo(24k,Bugiri - Kitodha(20km),Bugiri - Nkaiza - Bugobi(16.4km), Kiseitaka - Nakabaale kitodha road)

Non Standard Outputs:

n/a

na

LG Conditional grants(current)

155,529

Wage Rec't:

0

Non Wage Rec't:

137,358

155,529

Domestic Dev't:

0

Donor Dev't:

0

Total**137,358****155,529****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

(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****1. Higher LG Services**

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: Buildings Maintenance**

Non Standard Outputs:	District Works Office	na	
Maintenance - Civil			0
Wage Rec't:			
Non Wage Rec't:	552		0
Domestic Dev't:			
Donor Dev't:			
Total	552		0

Output: Plant Maintenance

Non Standard Outputs:		na	
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	Administrative costs for the DWO met.	
	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, First and Second quarterly reports compiled and submitted to MWE ,Fuel, oils and Lubricants procured	
General Staff Salaries		procured one laptop c	7,392
Workshops and Seminars			2,820
Computer Supplies and IT Services			2,820
Printing, Stationery, Photocopying and Binding			5,922
Travel Inland			2,222
Fuel, Lubricants and Oils			4,000
Maintenance - Vehicles			5,524
Maintenance Other			0

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Wage Rec't:	7,392	7,392
Non Wage Rec't:	1,000	8,834
Domestic Dev't:	4,947	14,474
Donor Dev't:		
Total	13,339	30,700

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, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	00 (No out put planned for this quarter)
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
Travel Inland		2,362
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,510	2,362
Donor Dev't:		
Total	3,510	2,362

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	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	00 (N/A)
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14	N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	45,634	0
<i>Donor Dev't:</i>		
Total	45,634	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)	1 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)
No. of water user committees formed.	0 (n/a)	1 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)
No. Of Water User Committee members trained	30 (30No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	30 (30No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))
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	0 (n/a)	0 (na)
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>Advertising and Public Relations</i>		1,900
<i>Workshops and Seminars</i>		5,010
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,104	6,910
<i>Donor Dev't:</i>		
Total	12,104	6,910

Output: Promotion of Sanitation and Hygiene

Vote: 504 Bugiri District**2013/14 Quarter 2****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:

Sanitation week activities carried out
Home improvement Campaigns carried out
Coordination/operation costs for sanitation activities carried out

Conducted House hold follow up visits
-Launching of the campaign for the subcounty level
Home improvement Campaigns carried out in Kapyanga and Buwunga S/Counties

Travel Inland

1,188

Wage Rec't:

Non Wage Rec't:

5,000

Domestic Dev't:

919

1,188

Donor Dev't:

Total**5,919****1,188****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

District water office vehicles(motovehicle & motorcycles) maintained in good running condition

District water office vehicles(motovehicle & motorcycles) maintained in good running condition

Transport Equipment

2,762

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,275

2,762

Donor Dev't:

0

Total**2,275****2,762****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 out put achieved so far)

Non Standard Outputs:

Sanitation Committees formed around Sanitary facilities

No out put achieved so far

Vote: 504 Bugiri District**2013/14 Quarter 2****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)
7b. Water		
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	4 (Springs protected in the various sub counties to be confirmed by the sectoral committee)	00 (No out put so far has been achieved)
Non Standard Outputs:	n/a	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,400	0
Donor Dev't:		0
Total	10,400	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	12 (12No. 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)
Non Standard Outputs:	n/a	conducted EIA and paid retentions for borehole construction.

Other Structures		72,545
Environmental Impact Assessments for Capital Works		3,312

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	79,850	75,857
Donor Dev't:		0
Total	79,850	75,857

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**

Vote: 504 Bugiri District**2013/14 Quarter 2****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)
---	---	--

8. Natural Resources

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 and one quarterly report prepared.

3. Departmental activities Supervised in 11 Sub counties

Special Meals and Drinks

199

Printing, Stationery, Photocopying and Binding

0

Small Office Equipment

0

General Staff Salaries

15,576

Travel Inland

1,300

Fuel, Lubricants and Oils

1,506

Wage Rec't:

15,576

15,576

Non Wage Rec't:

362

3,005

Domestic Dev't:

0

Donor Dev't:

0

Total**15,938****18,581****Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)

0 (N/A)

0 (na)

Number of people (Men and Women) participating in tree planting days

100 (In all the 11LLGs)

0 (no output)

Non Standard Outputs:

N/A

na

Wage Rec't:

0

Non Wage Rec't:

500

Domestic Dev't:

3,750

0

Donor Dev't:

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

Constructed energy saving stoves and shade at Nankoma health centre IV (project completed and in use)

General Supply of Goods and Services

7,596

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	7,596
<i>Donor Dev't:</i>	0	
Total	0	7,596
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	0	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	1.Revitalisation of environment/wetland clubs in 6 schools in Bukooli North and 6 in Bukooli central.	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,350	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Office stationary procured (reams and cartridge 600,000=WCG)	N/A
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	0	
Total	1,350	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 504 Bugiri District**2013/14 Quarter 2****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)
8. Natural Resources		
No. of new land disputes settled within FY	5 (Increased security of tenure in all the 11 sub-counties.)	1 (Only one land dispute settled in Kapyanga sub-county.)
Non Standard Outputs:	1.6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC 2.55 area land committee members trained. 3. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.	1.6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC 2. Five area land committee members trained. 3. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
	4 Five (5) members of Area la	4 Five (5) members of Area
Allowances		503
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		923
General Supply of Goods and Services		0
Travel Inland		3,322
Fuel, Lubricants and Oils		806
Maintenance - Vehicles		2,184
Wage Rec't:	0	
Non Wage Rec't:	923	503
Domestic Dev't:	15,395	7,234
Donor Dev't:	0	
Total	16,318	7,737

Output: Infrastructure Planning

Non Standard Outputs:	n/a	Conducted physical planning of Nankoma town board
General Supply of Goods and Services		11,191
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		11,191
Donor Dev't:		
Total	0	11,191

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

Non Standard Outputs:	One Land management vehicle repaired and serviced (DLSP)	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0

Vote: 504 Bugiri District**2013/14 Quarter 2****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>Total</i>	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.

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

Salary for staff on traditional payroll paid.

3 Sets of monthly departmental meetings held at the district headquarters.

24 Farmer groups strengthened in the DLSP sub counties (10 groups per parish)

48 FAL instructors and 48 Household mentors facilit

<i>General Staff Salaries</i>		27,661
<i>Allowances</i>		14,400
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,229
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		2,100
<i>Wage Rec't:</i>	27,661	27,661
<i>Non Wage Rec't:</i>	1,712	0
<i>Domestic Dev't:</i>	17,350	22,729
<i>Donor Dev't:</i>	2,500	0
Total	49,222	50,390

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 headquarters

10 Social inquiries carried out for children in need of protection in the 4 subcounties)

Vote: 504 Bugiri District**2013/14 Quarter 2****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:

One quarterly DOVCC meeting held at the district headquarters

One quarterly DOVCC meeting held at the district headquarters

11 Quarterly SOVCC meetings held in 11 sub county headquarters

Quarterly SOVCC meetings held in 11 sub county headquarters

10 CSI carried out including child protection services for critically vulnerable children identified during community mappi

Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		24,258
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,424	0
Domestic Dev't:		
Donor Dev't:	31,289	24,258
Total	32,713	24,258

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:	3 Farmer Groups trained in group dynamics in Budhaya and Bulesa	no output
Allowances		900
Printing, Stationery, Photocopying and Binding		2,500
Travel Inland		1,000
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,245	4,800
Domestic Dev't:		0
Donor Dev't:		
Total	1,245	4,800

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)
--------------------------	---	---

Vote: 504 Bugiri District**2013/14 Quarter 2****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:		8 FAL instructors motivated in 8 classes in non DLSP sub counties namely; Kapyanga, Nabukalu, Nankoma, Buwunga Bulesa, Budhaya, Murere, and BTC
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	
	88 FAL instructors in the subcounties provided with allowances every qua	
Allowances		2,234
Hire of Venue (chairs, projector etc)		100
Special Meals and Drinks		1,272
Printing, Stationery, Photocopying and Binding		200
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		116
Wage Rec't:		
Non Wage Rec't:	4,900	3,922
Domestic Dev't:		
Donor Dev't:		
Total	4,900	3,922

Output: Gender Mainstreaming

Non Standard Outputs:	Gender related materials disseminated to 11 sub county Youth chairpersons in 11 sub counties	18 parish chiefs trained in one gender mainstreaming workshop at the district headquarters
	A gender capacity needs assessment carried out at the district headquarters with the PPO	4 planning meetings held for the preparation of the 16 Days of Activism in Kapyanga, BTC, Buwunga and Buluguyi
	Office stationery procured for the gender office at the district	35 leaders of HLFOs of Muterere and Nabukalu tr
Allowances		360
Workshops and Seminars		7,718
Special Meals and Drinks		360
Printing, Stationery, Photocopying and Binding		68
Wage Rec't:		
Non Wage Rec't:	1,580	788
Domestic Dev't:	1,800	7,718
Donor Dev't:	3,015	0
Total	6,395	8,506

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Mandatory Youth Council Executive meetings held at the district headquarters)	1 (Mandatory Youth Council Executive meetings held at the district headquarters)
	1 Mandatory Youth Council meetings held at the district headquarters)	1 Mandatory Youth Council meetings held at the district headquarters)
Non Standard Outputs:	22 youths trained in entrepreneurship development a selected venue in Bugiri town	no output was achieved
	Youth council activities monitored in two counties of bukooli north, and central	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		2,007
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,922	2,007
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,922	2,007

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 (1 Mandatory PWD Executive Meetings held at the district headquarters)
Non Standard Outputs:	30 PWDs trained in welding and charcoal stove creation in Nabukalu sub county	No output
	2 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties	
<i>General Supply of Goods and Services</i>		9,332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,090	9,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,090	9,332

Output: Labour dispute settlement

Non Standard Outputs:	Ten labour disputes handled at the district headquarters	10 labour disputes handled in 3 sub counties
	10 compensations to be handled at the district headquarters	2 labour compensations handled at the district headquarters

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	692	0
------------------------	-----	---

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

Total	692	0
--------------	------------	----------

Output: Representation on Women's Councils

No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	1 (Mandatory Women Council Executive meeting held at the district headquarters)
	1 mandatory Women Council meeting held at the district headquarters)	
Non Standard Outputs:	A family planning meeting held for 20 women in Budhaya subcounty	Nil
	3 women groups supported to implement IGAS in selected subcounties	
<i>Workshops and Seminars</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,788	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,788	2,400

Additional information required by the sector on quarterly Performance

Local revenue allocation remains poor to the department especially in the sectors of Labour and Elderly and Disability

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 paid 3 sets of TPC minutes compiled and filed.
	3 sets of TPC minutes compiled and filed.	
<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		

Vote: 504 Bugiri District**2013/14 Quarter 2****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)
10. Planning		
No of Minutes of TPC meetings	0	3 (Three sets of DTTPC 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 review performance reports for FY2012/13 (expenditure to this output is captured under statutory bodies).)
Non Standard Outputs:	<p>One (1) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG</p> <p>The District BFP, One (1) Annual, work plan/OBT performance contract, and one quarterly progress performance rep</p>	<p>Oriented 11 sub counties chiefs and 8 sub accountants on the preparation of OBT documents (i.e BFP, REPORTS AND WORKPLANS)</p> <p>Compiled and submitted the final performance contract for FY2013/14 to the MoFPED</p> <p>Develop an accreditation system for private health facilities</p>
Workshops and Seminars		720
Travel Inland		821
Wage Rec't:		
Non Wage Rec't:	6,658	1,230
Domestic Dev't:		
Donor Dev't:	32,250	311
Total	38,908	1,541
Output: Project Formulation		
Non Standard Outputs:		<p>Coordinated LGMSD programme activities at both Higher and LLGs levels</p> <p>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</p>
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		12,527
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,565	12,527
Donor Dev't:		
Total	2,565	12,527
Output: Development Planning		

Vote: 504 Bugiri District**2013/14 Quarter 2****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)
10. Planning		
Non Standard Outputs:	<p>Full time mobile Internet available for DLSP coordination office for effective coordination and communication</p> <p>Two adverts ran for DLSP procurements in the New vision for agric inputs.</p> <p>One annual DLSP Bi-annual review meetings held</p> <p>One (1) annual</p>	<p>Full time mobile Internet available for DLSP coordination office for effective coordination and communication</p> <p>Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.</p> <p>One quarterly supervision vi</p>
Allowances		0
Advertising and Public Relations		3,125
Printing, Stationery, Photocopying and Binding		3,100
Small Office Equipment		198
Bank Charges and other Bank related costs		30
Information and Communications Technology		480
Travel Inland		11,250
Fuel, Lubricants and Oils		1,576
Maintenance - Vehicles		5,500
Maintenance Other		2,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	27,734	27,659
Donor Dev't:		
Total	27,734	27,659
Output: Operational 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>Procurement unit supported to produce procurement documents for all goods and services.</p> <p>One Laptop computer was procured for the population office.</p> <p>One (1) quarterly reports for Value for Money Audits conducted for LGMSD projects coordination and s</p>
General Supply of Goods and Services		10,300
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	2,325	10,300
Donor Dev't:		
Total	2,825	10,300
Output: Monitoring and Evaluation of Sector plans		

Vote: 504 Bugiri District**2013/14 Quarter 2****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)
---	---	--

10. Planning

Non Standard Outputs:

One (1) quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.

One (1) quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.

One (1) quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.

One (1) quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.

One (1) sets of multi-sectoral monitoring reports in

Special Meals and Drinks		0
Travel Inland		5,980
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,206	0
Domestic Dev't:	3,605	5,980
Donor Dev't:		
Total	4,811	5,980

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Small office equipment procured

Only staff salaries were paid

Membership maintained with Internal Auditors Ass, ICPAU and IIA.

Office equipment Maintained

Staff on training facilitated

Staff facilitated to attend workshops, seminars

General Staff Salaries		9,909
Wage Rec't:	9,909	9,909
Non Wage Rec't:	2,529	0
Domestic Dev't:		
Donor Dev't:		
Total	12,438	9,909

Output: Internal Audit

Date of submitting Quarterly Internal

15/01/14 (Internal audit report for first quarter prepared and submitted to the district chairperson)

15/01/14 (No audit report was compiled and submitted due to lack funding during the

Vote: 504 Bugiri District**2013/14 Quarter 2****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		
Audit Reports		quarter.)
No. of Internal Department Audits	1 (ONE Internal audit reports compiled and submitted to council)	0 (No output was registered during the quarter)
Non Standard Outputs:	Audit of 10 sub counties conducted ONE special audits Conducted all over the district 1 value for money audits conducted for projects implemented	No output was registered during the quarter
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Allowances		0
Wage Rec't:		
Non Wage Rec't:	4,147	0
Domestic Dev't:		
Donor Dev't:		
Total	4,147	0

Additional information required by the sector on quarterly Performance

The sector did not access local revenue/unconditional grant. This impacted negatively on meeting its legal mandate

Wage Rec't:	3,044,179	3,051,479
Non Wage Rec't:	1,384,806	1,384,806
Domestic Dev't:	628,429	628,429
Donor Dev't:		
Total	5,218,513	5,218,513

Vote: 504 Bugiri District**2013/14 Quarter 2****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 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place</p> <p>12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.</p> <p>Consultations with Central Government Ministries, Agencies & Departments done.</p> <p>Participate in National Workshops, Seminars & Meetings</p> <p>Annual staff meeting conducted</p> <p>Secure and peaceful district headquarters by guards.</p> <p>Burial expenses paid.</p> <p>Steady supply of Power Offices at the District head quarters using the generator</p> <p>Clean working environment</p> <p>Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.</p> <p>CAO's vehicle and 2 motorcycles maintained and in the good running condition.</p> <p>Cases instituted against the district appropriately handled.</p> <p>Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition</p> <p>Electricity, water and telephone bills paid.</p>	<p>3Monthly, 1 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, World AIDs commemorated.</p> <p>Consultations with Central Government Ministries,</p>		
-----------------------	--	--	--	--

Vote: 504 Bugiri District**2013/14 Quarter 2****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 2****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	177,259	99.5%
211103 Allowances	4,500	1,400	31.1%
221002 Workshops and Seminars	9,000	2,560	28.4%
221010 Special Meals and Drinks	2,880	648	22.5%
221011 Printing, Stationery, Photocopying and Binding	6,343	2,650	41.8%
221014 Bank Charges and other Bank related costs	120	171	142.3%
222001 Telecommunications	9,600	8,400	87.5%
223004 Guard and Security services	5,400	2,700	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000	25.0%
224002 General Supply of Goods and Services	0	18,961	N/A
227001 Travel Inland	10,000	11,859	118.6%
227004 Fuel, Lubricants and Oils	24,000	12,580	52.4%
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%
291001 Transfers to Government Institutions	31,575	33,471	106.0%

Wage Rec't:	178,102	Wage Rec't:	177,259	Wage Rec't:	99.5%
Non Wage Rec't:	143,709	Non Wage Rec't:	99,234	Non Wage Rec't:	69.1%
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	276,493	Total	85.9%

Vote: 504 Bugiri District**2013/14 Quarter 2****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: Human Resource Management**

			0	No deviation
Non Standard Outputs:	Paychange forms submitted to MoPS	Paychange forms submitted.		
	Gratuity and pension returns submitted to MoPS	Gratuity and pension returns submitted.		
	Annual General staff meeting held.	Appraisal forms procured.		
	Appraisal forms procured.	Polaroid ID consumables procured.		
	One Polaroid ID printer and consumables procured.	Acknowledge		
	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	1,340	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,450	2,160	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,450	2,160	25.6%

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	No deviation
---	---	--	--------	--------------

Vote: 504 Bugiri District**2013/14 Quarter 2****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.)	1 (na)	25.00	
---	--	--------	-------	--

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)	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 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	12,629	101.8%
-----------------------	--------	--------	--------

Vote: 504 Bugiri District**2013/14 Quarter 2****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

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:	47,049	Domestic Dev't:	12,629	Domestic Dev't:	26.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,049	Total	12,629	Total	26.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District staff establishment.)	65 (65% District staff establishment filled across all departments.)	100.00	No deviation
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	All the 11 Lower Local Governments monitored and reports in place.		

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	2,960	65.8%
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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,435	Non Wage Rec't:	38,272	Non Wage Rec't:	307.8%
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	12,435	Total	38,272	Total	307.8%

Output: Public Information Dissemination

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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 showa conducted.	Radio talk showa conducted.		
	Media briefings organised and coordinated	Media briefings organised and coordinated		
	Brochures, Fliers and business cards produced.	Brochures, Fliers and business cards produ		
	Barazas coordinated and organised.			
	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

221001 Advertising and Public Relations	1,500	800	53.3%
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%

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,600	Domestic Dev't:	1,200	Domestic Dev't:	75.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,100	Total	1,200	Total	13.2%

Output: Office Support services

0 No deviation

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.

Expenditure

221012 Small Office Equipment	2,382	440	18.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,382	Non Wage Rec't:	440	Non Wage Rec't:	6.9%
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	6,382	Total	440	Total	6.9%

Output: Records Management

0 No deviation

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.	One (1) records motorcycle serviced and in good running condition.
	5 filing cabinets procured.	5 filing cabinets procured
	All resource centre records classified accordingly.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	232	11.6%
227001 Travel Inland	3,000	1,620	54.0%
227004 Fuel, Lubricants and Oils	1,000	560	56.0%
228003 Maintenance Machinery, Equipment and Furniture	0	200	N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	2,612	Non Wage Rec't:	24.9%
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	10,500	Total	2,612	Total	24.9%

Output: Procurement Services

0 No deviation

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>
-----------------------	--	--

Expenditure

221001 Advertising and Public Relations	8,290	2,500	30.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	2,500	Non Wage Rec't:	10.2%
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	24,500	Total	2,500	Total	10.2%

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**

Vote: 504 Bugiri District**2013/14 Quarter 2****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

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 (One (1) annual report compiled and submitted to Bugiri district council)	#Error	no deviation
---	--	--	--------	--------------

Vote: 504 Bugiri District**2013/14 Quarter 2****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:

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

Vote: 504 Bugiri District**2013/14 Quarter 2****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	88,196	17.5%		
211103 Allowances	31,073	15,000	48.3%		
221014 Bank Charges and other Bank related costs	1,500	156	10.4%		
221016 IFMS Recurrent Costs	0	9,500	N/A		
223005 Electricity	1,200	900	75.0%		
224002 General Supply of Goods and Services	40,000	4,000	10.0%		
227001 Travel Inland	40,000	4,480	11.2%		
227004 Fuel, Lubricants and Oils	15,457	8,014	51.8%		
221002 Workshops and Seminars	8,000	6,000	75.0%		
221003 Staff Training	10,000	5,000	50.0%		
221008 Computer Supplies and IT Services	4,500	1,500	33.3%		
221009 Welfare and Entertainment	0	3,572	N/A		
221011 Printing, Stationery, Photocopying and Binding	28,064	8,500	30.3%		
Wage Rec't:	502,576	Wage Rec't:	88,196	Wage Rec't:	17.5%
Non Wage Rec't:	191,227	Non Wage Rec't:	66,622	Non Wage Rec't:	34.8%
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	154,817	Total	22.3%

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)	37911500 (We collected a total of UGX 37911500 from other Local Service Tax sources during the quarter from the entire district)	106.19	no deviation
Value of Other Local Revenue Collections	()	115003000 (The district realised a total of UGX115,003,000/= 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	

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Value of Hotel Tax Collected	()	0 (No Hotel Tax was planned to be collected during the quarter)	0	
------------------------------	----	---	---	--

Non Standard Outputs:	23 markets assessed and evaluated all over the district	Supervised the 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	Quarter release papers collected from MOFPED		
	Trading licenses and LST potential determined at sub counties	Stationery for revenue Office Procurement and in		
	Four (4) quarterly release papers collected from MOFPED council			
	Stationery for revenue Office Procurement and in place			

Expenditure

227001 Travel Inland	10,000	4,900	49.0%	
227004 Fuel, Lubricants and Oils	9,000	3,060	34.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,000	7,960	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,000	7,960	27.4%	

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	na
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)	30/6/213 (30/6/2in the district council old court hall)	#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

Vote: 504 Bugiri District**2013/14 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,180	<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	16,180	Total	0	Total	0.0%

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)	30/9/2013 (Annual LG final accounts for FY 2012/2013 submitted to Auditor General by 30/9/2013)	#Error	no deviation
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 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 the Auditor Ge		

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 2****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.	NA
	Chairperson LCV abreast with current affairs on daily basis.	
	Four (4) Political Monitoring reports under PAF in place	
	Salaries for staff on traditional payroll and gratuity paid	
	Facilitation of chairman's pledges.	

Expenditure

213004 Gratuity Payments	0	57,459	N/A		
221002 Workshops and Seminars	0	5,729	N/A		
221007 Books, Periodicals and Newspapers	1,500	540	36.0%		
211101 General Staff Salaries	57,092	28,546	50.0%		
211103 Allowances	80,000	23,230	29.0%		
221011 Printing, Stationery, Photocopying and Binding	4,015	1,949	48.5%		
221014 Bank Charges and other Bank related costs	500	93	18.7%		
227001 Travel Inland	21,086	8,846	42.0%		
227004 Fuel, Lubricants and Oils	44,000	8,000	18.2%		
224002 General Supply of Goods and Services	2,000	2,820	141.0%		
Wage Rec't:	57,092	Wage Rec't:	28,546	Wage Rec't:	50.0%
Non Wage Rec't:	331,843	Non Wage Rec't:	108,666	Non Wage Rec't:	32.7%
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	388,935	Total	137,212	Total	35.3%

Output: LG procurement management services

0 no deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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 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/ quartely and receive departmental requests).	three sets (3) 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 departmen
-----------------------	---	--

Expenditure

211103 Allowances	11,040	1,680	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,040	1,680	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,040	1,680	12.9%

Output: LG staff recruitment services

0 no deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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:

- | | |
|---|---|
| <p>1. Twenty Four (24) normal DSC meetings to be held at the DSC offices</p> <p>2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc</p> <p>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</p> <p>4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU</p> <p>5. Salary for Chairman DSC Paid at DSC (p.a)</p> <p>6. Three DSC computers and 2 printers serviced at DSC</p> <p>7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc</p> <p>9. Smooth office operations ensured at DSC</p> <p>10. Office stationary to be procured for the DSC office</p> <p>11. Computer cartridge to be procured three times in the FY</p> <p>12. Electricity, water bills and internet bill to be paid Three times in the FY</p> <p>14. Payment of office newspapers</p> <p>15. Payment of subscription for two (2) office modems.</p> <p>16. Procure one filling cabinet for the sec DSC.</p> <p>17. Maintenance of DSC compound and office surroundings.</p> | <p>One (01) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc</p> <p>3. Consultations with the centre on various issues carried out (03 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc</p> |
|---|---|

Vote: 504 Bugiri District**2013/14 Quarter 2****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	9,080	36.0%
221007 Books, Periodicals and Newspapers	288	144	50.0%
221008 Computer Supplies and IT Services	1,500	365	24.3%
221010 Special Meals and Drinks	1,440	128	8.9%
221011 Printing, Stationery, Photocopying and Binding	1,516	2,268	149.6%
221012 Small Office Equipment	240	60	25.0%
221017 Subscriptions	800	460	57.5%
221410 DSC Chair's Salaries	23,400	9,000	38.5%
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	600	30.0%
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: 9,000	Wage Rec't: 38.5%
Non Wage Rec't:	39,288	Non Wage Rec't: 14,825	Non Wage Rec't: 37.7%
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	62,688	Total 23,825	Total 38.0%

Output: LG Land management services

No. of Land board meetings	()	6 (three meetings were held)	0	82 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)	82 (82 Land applications files processed from all the eleven (11) LLGS in the district)	65.60	
Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	One (2) 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.	Two (2) land board training at the district headquarters conducted.		
	Four (4) quarterly reports prepared and submitted to various mandatory authorities	Eighth (8) quarterly reports prepared and submitted t		

Expenditure

221010 Special Meals and Drinks	0	324	N/A
221011 Printing, Stationery, Photocopying and Binding	0	241	N/A
227001 Travel Inland	0	2,960	N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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	426	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	3,951	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	3,951	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (na)	0	no deviation
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (NA)	0	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices.	NA		
	2. . Four (4) Field visits Conducted to assess value for money.			

Expenditure

211103 Allowances	13,700		7,389		53.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	7,389	Non Wage Rec't:	49.3%
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	15,000	Total	7,389	Total	49.3%

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	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	0	no deviation
-----------------------	--	---	---	--------------

Expenditure

221010 Special Meals and Drinks	1,500		450		30.0%
227004 Fuel, Lubricants and Oils	0		8,500		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	8,950	Non Wage Rec't:	447.5%
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	2,000	Total	8,950	Total	447.5%

Output: Standing Committees Services

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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.

NA

Expenditure

211103 Allowances	25,500	16,200	63.5%
227004 Fuel, Lubricants and Oils	0	369	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,300	16,569	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,300	16,569	63.0%

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**

0 N/A

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 Stengthened groups mobilized to form HLFOs based on enterprises.

Farmer groups were mobilised in 11 LLGs

Expenditure

211101 General Staff Salaries	221,685	110,842	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,169	456	39.0%
227001 Travel Inland	5,080	1,368	26.9%
227004 Fuel, Lubricants and Oils	3,801	896	23.6%

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	221,685	<i>Wage Rec't:</i>	110,842	<i>Wage Rec't:</i>	50.0%
<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>	11,092	<i>Domestic Dev't:</i>	2,720	<i>Domestic Dev't:</i>	24.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,777	Total	113,562	Total	48.8%

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 DARSTmeetings 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.)	13 (1 quarterly DARSTmeetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 quarterly DARSTmeetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified.)	118.18	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	3,359	29.2%
227004 Fuel, Lubricants and Oils	2,677	381	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,432	4,913	21.9%
Donor Dev't:		0	0.0%
Total	22,432	4,913	21.9%

Output: Cross cutting Training (Development Centres)

0 N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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.

2 Meetings were organised to inform the stakeholders on how the program will be implemented during the quarter.

NAADS office, DCDO and DCO's offices monitored the CBFs once during the quarter to ensure proper implementation of the program.

2 Quarterl

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,614	472	18.1%
221014 Bank Charges and other Bank related costs	0	172	N/A
224002 General Supply of Goods and Services	4,622	395	8.5%
227001 Travel Inland	30,408	8,285	27.2%

Vote: 504 Bugiri District**2013/14 Quarter 2****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	11,030	2,106	19.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,794	11,430	Domestic Dev't:	23.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,794	11,430	Total	23.0%

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 (na)	.00	No deviation.
No. of farmer advisory demonstration workshops	110 (Conduct at least 110 Farmer advisory workshops in the 11LLGs.)	25 (Conducted 25 Farmer advisory workshops in the 11LLGs)	22.73	
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 all 11LLGs of Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.)	25.00	
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 (Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.)	100.00	
Non Standard Outputs:	Shs. 931,022,081 will be remitted to 11 LLGs	Shs 232,756,000 were transferred to support sub county activities		

Expenditure

263201 LG Conditional grants(capital)	931,022	433,220	46.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	931,022	433,220	Domestic Dev't:	46.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	931,022	433,220	Total	46.5%

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

0

N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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:	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
-----------------------	---	---

Expenditure

231004 Transport Equipment	9,000	931	10.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,000	931	10.3%
Donor Dev't:		0	0.0%
Total	9,000	931	10.3%

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs:	One laptop computer procured for the DNC, stationary, modern airtime, internet prepaid and fuel for office running procured.	Lap top procured
-----------------------	--	------------------

Expenditure

231005 Machinery and Equipment	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,080	2,000	32.9%
Donor Dev't:		0	0.0%
Total	6,080	2,000	32.9%

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

0 Delays in award of tender for supply of both rabies and newcastle vaccines is affecting control of these diseases in animals.

Vote: 504 Bugiri District**2013/14 Quarter 2****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. Gaps in commodity value chain for banana and rice enterprises addressed. Agricultural data collected and disseminated for agricultural planning.
1 quarterly field

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 2****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	38,770	33.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,480	736	49.7%		
221010 Special Meals and Drinks	16,485	500	3.0%		
221011 Printing, Stationery, Photocopying and Binding	7,926	33	0.4%		
221014 Bank Charges and other Bank related costs	550	216	39.3%		
222001 Telecommunications	1,100	200	18.2%		
222003 Information and Communications Technology	3,600	368	10.2%		
223003 Rent - Produced Assets to private entities	1,400	1,200	85.7%		
223004 Guard and Security services	1,440	600	41.7%		
223005 Electricity	2,560	1,059	41.4%		
224002 General Supply of Goods and Services	209,939	30,384	14.5%		
227001 Travel Inland	50,092	6,784	13.5%		
227004 Fuel, Lubricants and Oils	30,160	2,869	9.5%		
Wage Rec't:	117,539	Wage Rec't:	38,770	Wage Rec't:	33.0%
Non Wage Rec't:	118,403	Non Wage Rec't:	14,697	Non Wage Rec't:	12.4%
Domestic Dev't:	241,108	Domestic Dev't:	30,252	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	477,051	Total	83,719	Total	17.5%

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 (Construction of bulking store has not yet commenced.)	.00	N/A
---	---	--	-----	-----

Vote: 504 Bugiri District**2013/14 Quarter 2****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, Bwungu, 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.	2 quarterly routine supervisions conducted to ensure application of recommended agriculture technologies. Data collected and two quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Conduct routine supervi		
	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			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	40	33.3%
227001 Travel Inland	3,130	1,174	37.5%
227004 Fuel, Lubricants and Oils	1,480	309	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,960	1,523	38.5%
Domestic Dev't:	11,770	0	0.0%
Donor Dev't:		0	0.0%
Total	15,730	1,523	9.7%

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))	2871 (Inspected livestock and meat intended for human consumption in 11 LLGs (1115 cattle, 1322 goats, 330 pigs, 104 sheep))	46.31	Rabies Vaccination not yet carried out due to delays in awarding tender to supply vaccines.
--	--	---	-------	---

Vote: 504 Bugiri District**2013/14 Quarter 2****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 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.)	475 (Cattle sprayed against ticks and tsetse flies)	79.17	
No. of livestock vaccinated	4000 (Pets vaccinated against rabies in all 11 LLGs of the district)	0 (Vaccination not yet carried out due to delays in awarding tender to supply vaccines.)	.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..	2 quarterly supervision field visit conducted. Data on livestock disease situation in the district collected and 6 monthly reports prepared and submitted to MAAIF .		

Expenditure

227001 Travel Inland	5,070	1,839	36.3%
227004 Fuel, Lubricants and Oils	3,019	654	21.7%
Wage Rec't:	35,888	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,625	Non Wage Rec't: 2,493	Non Wage Rec't: 68.8%
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 2,493	Total 4.4%

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)	79967 (Use of recommended fish harvesting gears promoted. Fish harvest from the Natural Water Bodies was as follows: 24,625 Kgs Tilapia (Shs 123,125,000), 32220 kgs of Nile Perch (Shs 161,100,000), and Protopterus 6,830 Kgs (Shs 22,051,000) Cured fish (Kgs) that was channelled through Wakawaka Market: 27,254 Kgs Nile Perch (Shs. 136,270,000), 28,625 Mukene (Shs. 100,187,500))	666391.67	Not Applicable
----------------------------	--	--	-----------	----------------

Vote: 504 Bugiri District**2013/14 Quarter 2****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

	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))			
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), Mutere (2), Iwemba (1) and Nankoma (2) Sub counties)	18 (Fishponds constructed and stocked by farmers in: Buluguyi (2), Bulidha (1), Iwemba (2), Buwunga (3), Nabukalu (4) and Kapyanga (4).)	78.26	
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.)	26 (Fishponds constructed and maintained by farmers in Bulesa (4), Buluguyi (2), Bulidha (1), Nabukalu (4), Buwunga (4), Kapyanga (6), Mutere (1) and Nankoma (4))	371.43	
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.	Fish farming inventory conducted to acquire data on fish farming in the district. 12 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 2 lake patrols conducted in Bulidha and Budhaya SC 2 quarterly		

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.	2 Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 2 Quarterly supervision visits conducted.		

Vote: 504 Bugiri District**2013/14 Quarter 2****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*

221011 Printing, Stationery, Photocopying and Binding	240	120	50.0%	
227001 Travel Inland	3,060	1,114	36.4%	
227004 Fuel, Lubricants and Oils	2,421	391	16.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,950	1,625	Non Wage Rec't:	83.3%
Domestic Dev't:	14,434	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,384	1,625	Total	9.9%

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

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.	0	Procurement for painting and fumigation has commenced.
-----------------------	---	--	---	--

Expenditure

231001 Non-Residential Buildings	6,756	450	6.7%	
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	450	Domestic Dev't:	6.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,756	450	Total	6.7%

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	0	Not Applicable
-----------------------	---	---	---	----------------

Expenditure

231004 Transport Equipment	20,200	1,974	9.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,200	1,974	Domestic Dev't:	9.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,200	1,974	Total	9.8%

Output: Office and IT Equipment (including Software)

Vote: 504 Bugiri District**2013/14 Quarter 2****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:	Internet services accessed to DPO's office.	DP\$MO office accessed with pre-paid internet services	0	Not Applicable
-----------------------	---	--	---	----------------

Expenditure

231005 Machinery and Equipment	1,000	368	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,000	368	36.8%
Donor Dev't:		0	0.0%
Total	1,000	368	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	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	600	0	0.0%
Donor Dev't:		0	0.0%
Total	600	0	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%

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	3,000	<i>Non Wage Rec't:</i>	693	<i>Non Wage Rec't:</i>	23.1%
<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%
<i>Total</i>	3,000	<i>Total</i>	693	<i>Total</i>	23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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 2****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 2****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 2****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	26,710	N/A
221002 Workshops and Seminars	199,974	25,628	12.8%
221008 Computer Supplies and IT Services	36,500	3,830	10.5%
221009 Welfare and Entertainment	0	1,620	N/A
221010 Special Meals and Drinks	30,000	538	1.8%

Vote: 504 Bugiri District**2013/14 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	43,000	3,287	7.6%	
221012 Small Office Equipment	0	1,702	N/A	
221014 Bank Charges and other Bank related costs	2,400	548	22.8%	
221407 District PHC wage	2,509,620	1,013,863	40.4%	
222001 Telecommunications	0	50	N/A	
222003 Information and Communications Technology	4,000	2,002	50.1%	
223005 Electricity	2,000	2,200	110.0%	
227001 Travel Inland	237,331	85,834	36.2%	
227004 Fuel, Lubricants and Oils	108,000	33,639	31.1%	
228002 Maintenance - Vehicles	4,000	2,911	72.8%	
228003 Maintenance Machinery, Equipment and Furniture	0	1,976	N/A	
228004 Maintenance Other	0	3,220	N/A	
Wage Rec't:	2,509,620	Wage Rec't: 1,013,863	Wage Rec't:	40.4%
Non Wage Rec't:	44,231	Non Wage Rec't: 28,596	Non Wage Rec't:	64.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	700,974	Donor Dev't: 167,400	Donor Dev't:	23.9%
Total	3,254,824	Total 1,209,859	Total	37.2%

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	no deviation
Number of total outpatients that visited the District/ General Hospital(s).	58000 (Bugiri Hospital)	27816 (Bugiri Hospital)	47.96	
No. and proportion of deliveries in the District/General hospitals	2480 (Bugiri Hospital)	1298 (Bugiri Hospital)	52.34	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11600 (Bugiri Hospital)	5314 (Bugiri Hospital)	45.81	

Vote: 504 Bugiri District**2013/14 Quarter 2****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

na

We plan to have Daily cleaning of the hospital, interior & exterior done.

We plan to pay service our computers to be in good condition

We plan to purchase Food stuffs for needy patients on monthly basis

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 2****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	69,617	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	69,617	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	151,840	69,617	45.8%

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 (na)	0	na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)	1297 (Kasokwe CIDA,Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Muterere all are HCIIIs)	72.06	
No. and proportion of deliveries conducted in the NGO Basic health facilities	560 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)	347 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga all are HCIIIs)	61.96	

Vote: 504 Bugiri District**2013/14 Quarter 2****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)	1042 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	4.78	
--	--	---	------	--

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

Expenditure

263104 Transfers to other gov't units(current)	63,036	30,906	49.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	63,036	30,906	Non Wage Rec't:	49.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,036	30,906	Total	49.0%

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 (876 deliveries were conducted in Govt health facilities throughout the quarter)	92.31	No deviation
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)	40 (20 health related training sessions were conducted in the district during the quarter)	66.67	
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)	156455 (156455 outpatients visited Govt health facilities throught the district during the quarter)	63.01	
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)	1762 (1762 deliveries were conducted in Govt health facilities throughout the quarter)	67.77	
%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)	11261 (11261children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)	86.62	

Vote: 504 Bugiri District**2013/14 Quarter 2****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 inpatients that visited the Govt. health facilities. 3420 (We plan to 3420 inpatients visitng Govt health facilities throughout the district) 3137 (i3137 in inpatients visited Govt health facilities throughout the quarter) 91.73

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

Expenditure

263104 Transfers to other gov't units(current)	155,758	72,594	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,758	72,594	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,758	72,594	46.6%

*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) na 0 Procurement process was at advertisement level.

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 (na) 0 na

No of staff houses constructed 3 (Budhaya HCII Busoga HCII Maziriga HCIII) 1 (One staff house constructed at maziriga HCIII and Kayango HCIII) 33.33

Non Standard Outputs: Increase number in OPD attendance na

Expenditure

231002 Residential Buildings	70,000	73,460	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,000	73,460	104.9%
Donor Dev't:		0	0.0%
Total	70,000	73,460	104.9%

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (na)	0	Payment was delayed because there was a variation in the scope works which required approval from the district contracts committee.
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD and Completion of Mutere OPD)	1 (OPD at Nankoma HCIV completed)	50.00	
Non Standard Outputs:	Increased OPD attendance	na		

Expenditure

231001 Non-Residential Buildings	45,907	24,960	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,907	24,960	54.4%
Donor Dev't:		0	0.0%
Total	45,907	24,960	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 (In 145 primary schools.)	100.00	Late release of capitation grants after the term has started, fluctuating 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	
Non Standard Outputs:	Timely release of funds	NA		
	Addressed stakeholders in different government policies.			

Expenditure

221405 Primary Teachers' Salaries	0	3,386,018	N/A
-----------------------------------	---	-----------	-----

Vote: 504 Bugiri District**2013/14 Quarter 2****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

<i>Wage Rec't:</i>	6,802,971	<i>Wage Rec't:</i>	3,386,018	<i>Wage Rec't:</i>	49.8%
<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	6,802,971	Total	3,386,018	Total	49.8%

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

No. of pupils sitting PLE	()	6726 (All primary schools both government and private)	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	()	187 (in all schools)	0	
No. of pupils enrolled in UPE	100000 (Increased enrolment in 145 primary schools)	225672 (45 primary schools received capitation grant to a tune of 225672 through the straight through payment	225.67	
	Equiped teachers and learners in the teaching learning process)	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.		

Expenditure

263101 LG Conditional grants(current)	677,017	451,344	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	677,017	451,344	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	677,017	451,344	66.7%

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	13 (Roofing and plastering and finishing has ably been done in the named schools: Kimidi ps	92.86	Release of funds from the centre dictates the payment and progress
--------------------------------------	---	---	-------	--

Vote: 504 Bugiri District**2013/14 Quarter 2****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

	Muslim (2) and Bugunga (2), Nawanduki, and Bubugo primary schools in Nabukalu, Buwunga and Kapyanga sub counties respectively.)	(Roofing and plastering 4 classrooms) and Kasongoire ps (Roofing and plastering 2 classrooms) Constructed a two classroom block at nawanduki p/s under LGMSD)		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	118,367	30.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	402,285	118,367	Domestic Dev't:	29.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	402,285	118,367	Total	29.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (na)	0	na
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)	5 (Five stance pit latrine at Nawanduki p/s)	100.00	
Non Standard Outputs:	Environmental impact assessment conducted for the fiive stance stance pit latrine at st. luke kasala.	na		

Expenditure

231001 Non-Residential Buildings	19,490	6,000	30.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,490	6,000	Domestic Dev't:	30.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,490	6,000	Total	30.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (na)	0	na
No. of teacher houses constructed	(Condisive teacher accommodation/welfare)	2 (Naigaga ps(1 staff house) and Kimidi ps (1staff house))	0	
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	na		

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 2****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

231001 Non-Residential Buildings	314,133	42,515	13.5%
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:	53,919	Domestic Dev't:	17.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,133	Total	53,919	Total	17.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (144)	4 (Kasongoire ps 36 desks, Kimidi ps 72 desks, St. Luke Kasaala ps 36 desks and Nakabaale ps 36)	2.78	na
--	-----------	--	------	----

Non Standard Outputs:

na

Expenditure

231006 Furniture and Fixtures	0	28,846	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:	16,560	Domestic Dev't:	28,846	Domestic Dev't:	174.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	16.560	Total	28.846	Total	174.2%

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
No. of students passing O level	()	0 (na)	0	reactivation of the affected teachers on the payroll.
No. of teaching and non teaching staff paid	321 (Devoted and motivated staff Improved academic standards)	321 (321 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 disciplines (subjects))	100.00	
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.		

Expenditure

221406 Secondary Teachers' Salaries	1,036,202	590,122	57.0%
-------------------------------------	-----------	---------	-------

Vote: 504 Bugiri District**2013/14 Quarter 2****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

<i>Wage Rec't:</i>	1,036,202	<i>Wage Rec't:</i>	590,122	<i>Wage Rec't:</i>	57.0%
<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	1,036,202	Total	590,122	Total	57.0%

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

No. of students enrolled in USE	12364 (Increased enrolment and manpower in schools)	44560 (7 government aided secondary schools and 9 private secondary schools benefited from the programme through the straight through payment.	360.40	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, Namasere S.S, Mutere 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, Mutere S.S and Nalubaale S.S effected.
-----------------------	--	---

Expenditure

263104 Transfers to other gov't units(current)	1,213,681	809,120	66.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,213,681	Non Wage Rec't: 809,120	Non Wage Rec't: 66.7%
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	1,213,681	Total 809,120	Total 66.7%

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

No. of classrooms rehabilitated in USE	()	0 (na)	0	na
--	----	--------	---	----

Vote: 504 Bugiri District**2013/14 Quarter 2****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 classrooms constructed in USE	36 (Conducive learning environment)	36 (36 classrooms constructed at Bukooli college (works still ongoing))	100.00	
--------------------------------------	-------------------------------------	---	--------	--

Non Standard Outputs: n/a na

Expenditure

231001 Non-Residential Buildings	100,000	91,011	91.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	91,011	Domestic Dev't:	91.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,000	91,011	Total	91.0%

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

No. of students in tertiary education	()	450 (Bukooli technical)	0	na
---------------------------------------	----	-------------------------	---	----

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated teachers. Improved academic standards)	30 (30 instructors and non teaching staff in the Bukooli Technical paid salaries.)	66.67	
---	--	--	-------	--

Non Standard Outputs: Verified payrolls na
Ghost teachers deleted from the payroll*Expenditure*

211101 General Staff Salaries	279,549	81,619	29.2%	
291001 Transfers to Government Institutions	120,738	80,492	66.7%	
Wage Rec't:	279,549	81,619	Wage Rec't:	29.2%
Non Wage Rec't:	120,738	80,492	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400,287	162,111	Total	40.5%

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	Inadequately facilitated hampered participation of both government and private schools.
	Motivated staff in primary schools and office			
	Functional office equipments (computers and printers)			

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 2****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

227001 Travel Inland	2,009	3,542	176.3%	
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: 4,142	Non Wage Rec't: 101.0%	
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	85,675	Total 4,142	Total 4.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	6 (Bukooli college, naminyagewe, st. stephen, muterere sss, kubusa, nalubale and namasere ss.)	0	Inadquate facilitation to support follow up activities.
No. of tertiary institutions inspected in quarter	()	1 (Bukooli technical)	0	
No. of inspection reports provided to Council	()	1 (Bukooli technical)	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. No examination multi-practices registered in the conduct Primary Leaving Examinations)	100.00	
Non Standard Outputs:	Abbreessed 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		

Vote: 504 Bugiri District**2013/14 Quarter 2****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*Expenditure*

211103 Allowances	0	8,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,700	1,440	53.3%	
227001 Travel Inland	21,450	18,675	87.1%	
227004 Fuel, Lubricants and Oils	13,800	8,850	64.1%	
228004 Maintenance Other	2,700	784	29.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	42,424	Non Wage Rec't: 15,012	Non Wage Rec't: 35.4%	
Domestic Dev't:		Domestic Dev't: 22,737	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,424	Total 37,749	Total 89.0%	

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

No. of children accessing SNE facilities	()	147 (Waluwrere P/S & York Nursery & P/S and Nankoma P/S Develop)	0	na
No. of SNE facilities operational	2 (Developed skills and talents. Improved mobility Abressed parents and teachers in the SNE programme.)	2 (Waluwrere P/S & York Nursery & P/S and Nankoma P/S Develop)	100.00	
Non Standard Outputs:	n/a	na		

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**

Vote: 504 Bugiri District**2013/14 Quarter 2****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

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 prepared, 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	27,637	50.0%
211103 Allowances	12,622	1,930	15.3%
221002 Workshops and Seminars	0	6,000	N/A
221009 Welfare and Entertainment	10,740	837	7.8%
221011 Printing, Stationery, Photocopying and Binding	9,400	4,639	49.4%
221012 Small Office Equipment	3,940	448	11.4%
227001 Travel Inland	5,361	6,981	130.2%
Wage Rec't:	55,275	Wage Rec't: 27,637	Wage Rec't: 50.0%
Non Wage Rec't:	40,925	Non Wage Rec't: 9,835	Non Wage Rec't: 24.0%
Domestic Dev't:	12,800	Domestic Dev't: 11,000	Domestic Dev't: 85.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	108,999	Total 48,472	Total 44.5%

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

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	80 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Muterere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	91.95	na
Non Standard Outputs:	Environment mainstreamed in road works	na		

Expenditure

263104 Transfers to other gov't units(current)	105,348	101,891	96.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	105,348	Non Wage Rec't: 101,891	Non Wage Rec't: 96.7%
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	105,348	Total 101,891	Total 96.7%

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	()	0 (na)	0	na
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 ,)	3 (Bukooli Road 0.8km-Ushs , Market Street 0.8km- Busoga Avenue 1.3km , Kawunhe Wakooli Road 0.9km Ushs , Ayub Kafero Road 0.3 km)	17.65	
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	Planted trees along naluwerere-muwayo road Installed culverts 4lines no, routine maintenance of roads, and administrative costs		

Expenditure

263101 LG Conditional grants(current)	0	81,458	N/A
---------------------------------------	---	--------	-----

Vote: 504 Bugiri District**2013/14 Quarter 2****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:	Non Wage Rec't:	81,458	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	81.458	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 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 (na)	.00	delays in IFMS transaction processing under force account.
--	---	--------	-----	--

Vote: 504 Bugiri District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

UShs 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)	.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		

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 2****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	na
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),)	24 (Naluwerere - Buluguyi - Muwayo(24k)	8.25	
No. of bridges maintained	1 (Nabirere Swamp Crossing(2.5km) -Ushs 250,000,000)	00 (na)	.00	
Non Standard Outputs:	Road Maintenance Tools Procured	na		

Expenditure

263101 LG Conditional grants(current)	549,424	208,801	38.0%
---------------------------------------	----------------	---------	-------

Vote: 504 Bugiri District**2013/14 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	549,424	<i>Non Wage Rec't:</i>	208,801	<i>Non Wage Rec't:</i>	38.0%
<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	549,424	Total	208,801	Total	38.0%

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

Length in Km. of rural roads rehabilitated	()	0 (na)	0	no funds released
--	----	--------	---	-------------------

Vote: 504 Bugiri District**2013/14 Quarter 2****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, Sinde 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 (na)	.00	
--	--	--------	-----	--

Vote: 504 Bugiri District**2013/14 Quarter 2****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 - Isegero - 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 na

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 na

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.

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 2****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	Administrative costs for the DWO met,procured one laptop computer.	0	Timely realease of funds by the Ministry of Water and Environment (DWD)/Ministry of Finance planning and economic Development(MoFPE D)
	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	DWO guided on water sector planning and reporting through Consultations with the center, First and Second quarterly reports compiled and submitted to MWE ,Fuel, oils and Lubricants pr		
	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 2****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	14,784	50.0%	
221002 Workshops and Seminars	0	2,820	N/A	
221008 Computer Supplies and IT Services	0	2,820	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,800	5,922	102.1%	
227001 Travel Inland	1,000	3,074	307.4%	
227004 Fuel, Lubricants and Oils	6,331	5,504	86.9%	
228002 Maintenance - Vehicles	0	5,524	N/A	
228004 Maintenance Other	960	240	25.0%	
Wage Rec't:	29,568	Wage Rec't: 14,784	Wage Rec't: 50.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 8,834	Non Wage Rec't: 220.9%	
Domestic Dev't:	15,291	Domestic Dev't: 17,070	Domestic Dev't: 111.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,858	Total 40,688	Total 83.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	0 (na)	.00	There was delay in the procurement process and construction of most of works have not yet begun.
No. of supervision visits during and after construction	60 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya)	0 (No output planned for this quarter)	.00	
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, 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 Coordination meetings Held.)	0 (na)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	9,220	3,623	39.3%	
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: 5,127	Domestic Dev't: 27.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,540	Total 5,127	Total 27.7%	

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (na)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	0 (na)	.00	
% 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 (N/A)	.00	
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14	N/A		
	Rehabilitation of boreholes in the district			

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))	30 (30No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	100.00	Timely release of Funds
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)	2 (Community Based quarterly meeting to be held and sanitation week promotion activities to be held)	50.00	

Vote: 504 Bugiri District**2013/14 Quarter 2****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 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.) 0 (na) .00

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) 1 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source) 3.33

Non Standard Outputs: Post Construction Support to WUCs. Radio talk shows carried out 2No. Radio talk shows so far held on eastern voice radio

Expenditure

221001 Advertising and Public Relations	2,600	1,900	73.1%
221002 Workshops and Seminars	0	5,010	N/A
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	29,990	Domestic Dev't: 61.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	48,417	29,990	Total 61.9%

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 0 The release of Sanitation and hygiene conditional grants in equal installments affects the implementation of activities that requires more money than what was released

Conducted House hold follow up visits -Launching of the campaign for the subcounty level Home improvement Campaigns carried out in Kapyanga and Buwunga S/Counties

Expenditure

227001 Travel Inland	10,200	1,188	11.6%
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	1,188	Domestic Dev't: 32.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	24,675	1,188	Total 4.8%

3. Capital Purchases

Vote: 504 Bugiri District**2013/14 Quarter 2****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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	District water office vehicles(motovehicle &motocycles) mainained in good running condition	District water office vehicles(motovehicle &motocycles) mainained in good running condition	0	Vehicle maintenance cost is seemly highly because a number of spare parts needed replacement given the time it has been in use for quite a long time.
-----------------------	---	---	---	---

Expenditure

231004 Transport Equipment	9,100	3,379	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,100	3,379	37.1%
Donor Dev't:		0	0.0%
Total	9,100	3,379	37.1%

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 who has not claimed it
-----------------------	---	---	---	---

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,145	0	0.0%
Donor Dev't:		0	0.0%
Total	27,145	0	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 out put achived so far)	.00	There was delay in the procurement proceses and works have just been awarded
Non Standard Outputs:	Sanitation Committees formed around Sanitary facilities	No out put achived so far		

Expenditure

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	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 (No out put so far has been achieved)	.00	There was delay in the procurement process
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

<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>	20,800	<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	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	There was delay in procurement process, works for drilling has just been advertised.
No. of deep boreholes rehabilitated	0 (Rehabilitation of boreholes captured under O&M)	0 (na)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				

231007 Other Structures	396,000	212,545	53.7%
281501 Environmental Impact Assessments for Capital Works	4,000	3,312	82.8%

<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>	455,200	<i>Domestic Dev't:</i>	215,857	<i>Domestic Dev't:</i>	47.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	455,200	Total	215,857	Total	47.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 504 Bugiri District**2013/14 Quarter 2****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**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 and two quaterly reports prepared		
	3. Departmental activities Supervised in 11 Sub counties			

Expenditure

221010 Special Meals and Drinks	0	515	N/A
221011 Printing, Stationery, Photocopying and Binding	481	301	62.6%
221012 Small Office Equipment	0	314	N/A
211101 General Staff Salaries	62,305	31,152	50.0%
227001 Travel Inland	543	1,300	239.4%
227004 Fuel, Lubricants and Oils	0	1,506	N/A
Wage Rec't:	62,305	Wage Rec't: 31,152	Wage Rec't: 50.0%
Non Wage Rec't:	1,447	Non Wage Rec't: 3,936	Non Wage Rec't: 272.0%
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	63,752	Total 35,088	Total 55.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (na)	0	na
Area (Ha) of trees established (planted and surviving)	20 (We plan to plant 20 Ha of trees in Irimbi C.F.R in Muterere Subcounty.)	0 (na)	.00	
Non Standard Outputs:	Ornamental tree planting at the district headquarters	na		

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)	()	0 (na)	0	N/A
--	----	--------	---	-----

Vote: 504 Bugiri District**2013/14 Quarter 2****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

and Women) in forestry management

No. of Agro forestry Demonstrations 0 (n/a) 0 (N/A) 0

Non Standard Outputs: n/a N/A

Expenditure

224002 General Supply of Goods and Services 0 7,596 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:	Domestic Dev't:	7,596	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	7,596	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 (Trained EFPP in wetland monitoring at the district headquarters.) 1100.00 N/A

Non Standard Outputs: Train 11 EFPP in wetland resource monitoring at the district H/Q. Trained EFPP in wetland monitoring at the district headquarters.

Expenditure

221002 Workshops and Seminars 1,670 845 50.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,670	Non Wage Rec't:	845	Non Wage Rec't:	50.6%
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	1,670	Total	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 (Strengthened one BMU through more training in Budhaya Sub county.) 100.00 Some of the activities that had been planned to carried out in quarter two will be conducted in the subsequent quarters because the officer incharge had little time since she was preparing for Exams for her post graduate.

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%

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	5,400	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	11.1%
<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	5,400	Total	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	Little funds released per quarter did not permit all activities to be carried out. Also CAIIP 3 funds for monitoring CAIIP activities have not been released since the activities have also not taken off.
Non Standard Outputs:	3. Office stationary procured (reams and cartridge 600,000=WCG)	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>	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.)	3 (Three land disputes settled in Kapyanga sub-county, Bulidha and Bugiri Town council respectively.)	15.00	1. There is still lack of sustainability of the projects under this programme. 2. The resources are so meager compared to the populations
--	---	---	-------	--

Vote: 504 Bugiri District**2013/14 Quarter 2****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:

- | | |
|--|---|
| 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, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.
10. Physical and Detailed plans for Nankoma prepared. | 1. 12 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba SC
2. Ten area land committee members trained.
3. Ten members of the DLB strengthened on handling land matters at District Hqtrs.

4. Ten members of Area land comm |
|--|---|

Expenditure

211103 Allowances	0	1,053	N/A
221005 Hire of Venue (chairs, projector etc)	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	9,580	1,845	19.3%
224002 General Supply of Goods and Services	30,000	360	1.2%
227001 Travel Inland	17,325	6,644	38.3%
227004 Fuel, Lubricants and Oils	6,130	1,611	26.3%
228002 Maintenance - Vehicles	0	4,368	N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,285	Non Wage Rec't:	1,053	Non Wage Rec't:	32.1%
Domestic Dev't:	61,580	Domestic Dev't:	15,278	Domestic Dev't:	24.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,865	Total	16,331	Total	25.2%

Output: Infrastructure Planning

0 n/a

Non Standard Outputs: na

n/a

Expenditure

224002 General Supply of Goods and Services	0	11,191	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:		Domestic Dev't:	11,191	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	11,191	Total	0.0%

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

0

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

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:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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.

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

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 management and record keeping at the district 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

Salary for staff on traditional payroll paid.
6 Sets of monthly departmental meetings held at the district headquarters.
24 Farmer groups strengthened in the DLSP sub counties (10 groups per parish)

48 FAL instructors and 48 Household mentors facilitated

Vote: 504 Bugiri District**2013/14 Quarter 2****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	55,322	50.0%		
211103 Allowances	39,800	14,400	36.2%		
221001 Advertising and Public Relations	0	1,500	N/A		
221002 Workshops and Seminars	11,149	2,400	21.5%		
221011 Printing, Stationery, Photocopying and Binding	5,600	6,329	113.0%		
227001 Travel Inland	15,700	2,816	17.9%		
227004 Fuel, Lubricants and Oils	0	95	N/A		
228004 Maintenance Other	7,200	2,100	29.2%		
Wage Rec't:	110,643	Wage Rec't:	55,322	Wage Rec't:	50.0%
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:	25,129	Domestic Dev't:	36.2%
Donor Dev't:	10,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	196,893	Total	84,961	Total	43.2%

Output: Probation and Welfare Support

Vote: 504 Bugiri District**2013/14 Quarter 2****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

No. of children settled	1000 (Child protection cases handled at the district headquarters)	1000 (Child protection cases handled at the district headquarters)	100.00	No local revenue was released to the sector for assessed areas. All activities were implemented with funds from SDS.
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	16 Social inquiries carried out for children in need of protection in the 11 subcounties)		

Vote: 504 Bugiri District**2013/14 Quarter 2****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:	<p>3 quarterly DOVCC meetings held at the district headquarter</p> <p>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</p> <p>Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programme results and replan for OVC actions</p> <p>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</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>CDOs supported to capture data from the OVC service providers at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support</p>	<p>2 quarterly DOVCC meeting held at the district headquarters</p> <p>22 Quarterly SOVCC meetings held in 11 sub county headquarters</p> <p>20 CSI carried out including child protection services for critically vulnerable children identified during community mapping</p>		
-----------------------	---	---	--	--

Vote: 504 Bugiri District**2013/14 Quarter 2****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	33,658	72.4%
227004 Fuel, Lubricants and Oils	28,270	4,548	16.1%

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	40,033	<i>Donor Dev't:</i>	32.0%
Total	130,852	Total	40,033	Total	30.6%

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	inadequate funds were allcated to department.
	Desktop computer repaired and assorted stationery procured)			

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Budhaya and Bulesa	na
-----------------------	--	----

Expenditure

211103 Allowances	1,900	900	47.4%
221011 Printing, Stationery, Photocopying and Binding	300	2,500	833.3%
227001 Travel Inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	471	400	84.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,977		Non Wage Rec't: 4,800	Non Wage Rec't: 96.4%
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 4,977		Total 4,800	Total 96.4%

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	Some activities are yet to be implemented once the funds are released
--------------------------	---	---	-------	---

Vote: 504 Bugiri District**2013/14 Quarter 2****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:	<p>FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters</p> <p>All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi</p> <p>88 FAL instructors in the subcounties provided with allowances every quarter .</p> <p>International Literacy Day celebrated in a selected subcounty</p> <p>Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties</p> <p>Bi-annual FAL review meetings held in the 11 subcounties</p> <p>20 FAL instructors trained in initial FAL at subcounty level.</p> <p>Proficiency tests administered for 3000 learners in the 11 subcounties</p> <p>Annual FAL review meeting held in the 11 subcounties</p>	<p>8 FAL instructors motivated in 8 classes in non DLSP sub counties namely; Kapyanga, Nabukalu, Nankoma, Buwunga Bulesa, Budhaya, Murerere, and BTC</p>		
-----------------------	--	--	--	--

Expenditure

211103 Allowances	13,000	3,080	23.7%
221005 Hire of Venue (chairs, projector etc)	200	100	50.0%
221010 Special Meals and Drinks	1,580	1,272	80.5%
221011 Printing, Stationery, Photocopying and Binding	705	300	42.6%
224002 General Supply of Goods and Services	1,200	2,910	242.5%
227004 Fuel, Lubricants and Oils	2,265	116	5.1%

Vote: 504 Bugiri District**2013/14 Quarter 2****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>	19,600	<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i>	39.7%
<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	19,600	Total	7,778	Total	39.7%

Output: Gender Mainstreaming

0 Funds were not released to implement Assessed areas.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	18 parish chiefs trained in one gender mainstreaming workshop at the district headquarters
Gender related materials disseminated to 11 sub county Youth chairpersons in 11 sub counties	planning meetings held for the preparation of the 16 Days of Activism in Kapyanga,
1 skills enhancement training conducted for 30 sub county councillors at the district headquarters	4
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 2****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 2****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

211103 Allowances	2,950	360	12.2%
221002 Workshops and Seminars	3,200	7,718	241.2%
221010 Special Meals and Drinks	3,150	360	11.4%
221011 Printing, Stationery, Photocopying and Binding	300	68	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,321	788	12.5%
Domestic Dev't:	7,200	7,718	107.2%
Donor Dev't:	12,060	0	0.0%
Total	25,581	8,506	33.3%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	2 (Mandatory Youth Council Executive meetings held at the district headquarters)	50.00	inadequate funding for youth council activities.
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 22 youths trained in entrepreneurship development a selected venue in Bugiri town 200 one day layer chicks procured for a joint youths project in the Bugiri Town Council Youth council activities monitored in two counties of bukooli north, and central	1 Mandatory Youth Council meetings held at the district headquarters) na		

Expenditure

211103 Allowances	3,874	1,170	30.2%
221002 Workshops and Seminars	0	2,007	N/A

Vote: 504 Bugiri District**2013/14 Quarter 2****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

221005 Hire of Venue (chairs, projector etc) **300** 400 133.3%

222001 Telecommunications **0** 30 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,687	Non Wage Rec't:	3,607	Non Wage Rec't:	46.9%
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	7,687	Total	3,607	Total	46.9%

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) 2 (2 Mandatory PWD Executive Meetings held at the district headquarters) 40.00 inadquate funding for disability council.

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 na

12 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties

Expenditure

224002 General Supply of Goods and Services **34,700** 17,332 49.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,361	Non Wage Rec't:	17,332	Non Wage Rec't:	42.9%
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	40,361	Total	17,332	Total	42.9%

Output: Labour dispute settlement

0 Other activities were not implemented because of inadequate release of funds

Vote: 504 Bugiri District**2013/14 Quarter 2****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	10 labour disputes handled in 3 sub counties
	Fourty (40) compensations to be handled at the district headquarters	2 labour compensations handled at the district headquarters
	Labour Day celebrations held in a selected sub county	
	30 Employees sensitised on the legal framework 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>	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: Representation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters)	2 (Mandatory Women Council Executive meeting held at the district headquarters)	50.00	One beneficiary group still hadn't accounted for the funds received under the special grant for women. This affected women council activities
	2 mandatory Women Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2013/14 Quarter 2****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

221002 Workshops and Seminars	0	2,400	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,151	2,400	Non Wage Rec't: 33.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,151	2,400	Total 33.6%

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**

Vote: 504 Bugiri District**2013/14 Quarter 2****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	6 sets of TPC minutes compiled and filed	0	na
	12 sets of TPC minutes compiled and filed.			

Expenditure

211101 General Staff Salaries	33,094	16,548	50.0%
Wage Rec't:	33,094	16,548	Wage Rec't: 50.0%
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	16,548	Total 48.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes compiled)	6 (Six (6) sets of DTPC minutes were compiled (this has already been captured))	50.00	NA
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)	2 (Two council meetings were held.)	33.33	

Vote: 504 Bugiri District**2013/14 Quarter 2****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)

Oriented sub counties chiefs and sub accountants on the preparation of OBT documents (i.e BFP, REPORTS AND WORKPLANS)

Vote: 504 Bugiri District**2013/14 Quarter 2****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 2****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	2,811	2.3%
227001 Travel Inland	14,913	2,241	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,633	3,370	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	128,940	1,682	1.3%
Total	155,573	5,052	3.2%

Output: Project Formulation

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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%
224002 General Supply of Goods and Services	0	12,527	N/A
227001 Travel Inland	4,500	606	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,006	0.0%
Domestic Dev't:	10,261	12,527	122.1%
Donor Dev't:		0	0.0%
Total	10,261	13,533	131.9%

Output: Development Planning

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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	Full time mobile Internet available for DLSP coordination office for effective coordination and communication Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.
Two annual DLSP Bi-annual review meetings held	conduct routine supervision of programme activities.
One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.	One quarterly supervision vi
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 2****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	5,035	83.9%	
221011 Printing, Stationery, Photocopying and Binding	10,000	5,605	56.1%	
221012 Small Office Equipment	1,000	198	19.8%	
221014 Bank Charges and other Bank related costs	400	64	16.0%	
222003 Information and Communications Technology	960	480	50.0%	
227001 Travel Inland	16,000	14,750	92.2%	
227004 Fuel, Lubricants and Oils	13,576	3,144	23.2%	
228002 Maintenance - Vehicles	10,000	6,280	62.8%	
228004 Maintenance Other	23,000	2,400	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	110,936	40,296	36.3%	
Donor Dev't:		0	0.0%	
Total	110,936	40,296	36.3%	

Output: Operational Planning

0 No deviation

Vote: 504 Bugiri District**2013/14 Quarter 2****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)	Procurement unit supported to produce procurement documents for all goods and services coordination and supervision of LGMSD programme activities, facilitated EIAs for the projects, preparation of BOQs, field visits and project audits, procurement of fil
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 filling cabinets for central registry	

Expenditure

224002 General Supply of Goods and Services	9,300	10,300	110.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	9,300	10,300	110.8%
Donor Dev't:		0	0.0%
Total	11,300	10,300	91.2%

Output: Monitoring and Evaluation of Sector plans

0 No deviation.

Vote: 504 Bugiri District**2013/14 Quarter 2****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	na		
	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.			
	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	10,720	97.5%
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	8,580	59.5%
Donor Dev't:		0	0.0%
Total	19,245	11,658	60.6%

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 planned activities were not implemented because there was no allocation to the sector during the

Vote: 504 Bugiri District**2013/14 Quarter 2****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	na		quarter.
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.			
	Office equipmenet Maintenaned			
	Staff on training facilitated			
	Staff facilitated to attend workshops, seminarsto			

Expenditure

211101 General Staff Salaries	39,634	19,817	50.0%
Wage Rec't:	39,634	19,817	50.0%
Non Wage Rec't:	10,116	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,750	19,817	39.8%

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	No funds were allocated to the sector during the quarter.
Date of submitting Quaterly Internal Audit Reports	()	15/01/14 (NA)	0	
Non Standard Outputs:	Audit of 10 sub counties conducted	na		
	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 2****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>	5,689,494	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>	4,814,383	<i>Non Wage Rec't:</i>	2,463,718	<i>Non Wage Rec't:</i>	51.2%
<i>Domestic Dev't:</i>	8,438,669	<i>Domestic Dev't:</i>	1,343,610	<i>Domestic Dev't:</i>	15.9%
<i>Donor Dev't:</i>	1,036,130	<i>Donor Dev't:</i>	209,115	<i>Donor Dev't:</i>	20.2%
Total	26,465,897	Total	9,705,938	Total	36.7%

Vote: 504 Bugiri District**2013/14 Quarter 2****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	7,059
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	6,691
LG Function: Rural Water Supply and Sanitation				13,100	6,691
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,100	3,379
LCII: Not Specified				9,100	3,379
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Gqtrs	Conditional Grant to PAF monitoring	Completed	9,100	3,379
Output: Borehole drilling and rehabilitation				4,000	3,312
LCII: Not Specified				4,000	3,312
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment	District Hqtrs	Conditional transfer for Rural Water	Completed	4,000	3,312

Vote: 504 Bugiri District**2013/14 Quarter 2****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	149,682
Sector: Agriculture				72,708	37,141
<i>LG Function: Agricultural Advisory Services</i>				<i>72,708</i>	<i>37,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	37,141
LCII: BUDHAYA				72,708	37,141
Item: 263201 LG Conditional grants					
Budhaya		Conditional Grant for NAADS	N/A	72,708	37,141
			(advertisement level)		
Sector: Works and Transport				24,845	9,014
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,845</i>	<i>9,014</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	9,014
LCII: BUDHAYA				8,534	9,014
Item: 263104 Transfers to other govt. units					
Budhaya Sub-county		Other Transfers from Central Government	N/A	8,534	9,014
			(Funds transfer)		
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	15,393
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,554</i>	<i>15,393</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,554	15,393
LCII: BUDHAYA				4,303	1,526
Item: 263101 LG Conditional grants					
Budhay p/s		Conditional Grant to Primary Education	N/A	4,303	1,526
LCII: BUKATU				9,196	2,659
Item: 263101 LG Conditional grants					
Bukatu p/s		Conditional Grant to Primary Education	N/A	4,280	1,457
Namatu p/s		Conditional Grant to Primary Education	N/A	4,916	1,202
LCII: BUWOLYA				11,962	4,121

Vote: 504 Bugiri District**2013/14 Quarter 2****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	149,682
LCII: BUDHAYA				762	553
Item: 263104 Transfers to other govt. units					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	762	553
		(funds transferred)			
LCII: BUKATU				5,000	553
Item: 263104 Transfers to other govt. units					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	5,000	553
		(funds transferred)			
LCII: MAYUGE				5,000	2,800
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	5,000	2,800
		(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					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	1,097,943
Sector: Agriculture				72,708	37,141
<i>LG Function: Agricultural Advisory Services</i>				<i>72,708</i>	<i>37,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	37,141
LCII: BWOLE				72,708	37,141
Item: 263201 LG Conditional grants					
Bugiri TC		Conditional Grant for NAADS	N/A	72,708	37,141
			(advertisement level)		
Sector: Works and Transport				412,903	135,625
<i>LG Function: District, Urban and Community Access Roads</i>				<i>412,903</i>	<i>135,625</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	81,458
LCII: BWOLE				0	81,458
Item: 263101 LG Conditional grants					
routine maintenance of Bugiri urban council roads		District Equalisation Grant	N/A	0	52,798
routine maintenance of Bugiri urban council roads		Other Transfers from Central Government	N/A	0	28,660
			(funds transferred)		
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	25,730
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	25,730
Item: 263101 LG Conditional grants					
Road Maintennce Tools	Bugiri District Headquarters	Other Transfers from Central Government	N/A	18,500	25,730
			(tools delivered)		
Sector: Education				659,080	925,178

Vote: 504 Bugiri District**2013/14 Quarter 2****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	1,097,943
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,163</i>	<i>238,669</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,163	238,669
LCII: BWOLE				20,545	7,023
Item: 263101 LG Conditional grants					
Busanzi p/s		Conditional Grant to Primary Education	N/A	4,691	1,647
Hindocha p/s		Conditional Grant to Primary Education	N/A	15,854	3,814
Busanzi		Conditional Grant to Primary Education	N/A	0	1,562
LCII: NALUWERERE				13,542	4,110
Item: 263101 LG Conditional grants					
Bubugo -Butambala p/s		Conditional Grant to Primary Education	N/A	5,447	1,931
Waluwerere p/s		Conditional Grant to Primary Education	N/A	8,095	2,179
LCII: NDIFAKULYA				8,076	227,535
Item: 263101 LG Conditional grants					
Al-Jama p/s		Conditional Grant to Primary Education	N/A	8,076	227,535
LG Function: Secondary Education				616,917	686,510
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	91,011
LCII: NDIFAKULYA				100,000	91,011
Item: 231001 Non Residential buildings (Depreciation)					
Bukooli College		Construction of Secondary Schools	Works Underway (roofing level)	100,000	91,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				516,917	595,498
LCII: Not Specified				489,216	570,277
Item: 263104 Transfers to other govt. units					
UNIVERSAL HIGH		Conditional Grant to Secondary Education	N/A	63,732	22,869
ALLIANCE VICTORY		Conditional Grant to Secondary Education	N/A	138,451	453,488
BUKOOLI COLLEGE		Conditional Grant to Secondary Education	N/A	287,033	93,920
LCII: BWOLE				27,701	25,222

Vote: 504 Bugiri District**2013/14 Quarter 2****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	1,097,943
Item: 263104 Transfers to other govt. units					
TOWN VIEW SS		Conditional Grant to Secondary Education	N/A	18,959	11,971
CRANE SS		Conditional Grant to Secondary Education	N/A	8,742	13,251
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					
Environment impact assessment conducted for projects	All sub counties	LGMSD (Former LGDP)	Completed	2,000	0

Vote: 504 Bugiri District**2013/14 Quarter 2****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	70,169
<i>Sector: Health</i>				<i>152,602</i>	<i>70,169</i>
<i>LG Function: Primary Healthcare</i>				<i>152,602</i>	<i>70,169</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,840	69,617
LCII: NDIFAKULYA				151,840	69,617
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Grant to District Hospitals	N/A	151,840	69,617
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				762	553
LCII: NALUWERERE				762	553
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		

Vote: 504 Bugiri District**2013/14 Quarter 2****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	131,555
Sector: Agriculture				82,803	43,444
<i>LG Function: Agricultural Advisory Services</i>				<i>82,803</i>	<i>43,444</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,803	43,444
LCII: BULUWE				82,803	43,444
Item: 263201 LG Conditional grants					
Bulesa		Conditional Grant for NAADS	N/A	82,803	43,444
			(advertisement level)		
Sector: Works and Transport				50,054	10,029
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,054</i>	<i>10,029</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,534	10,029
LCII: BUWUNI RURAL				10,534	10,029
Item: 263104 Transfers to other govt. units					
Bulesa Sub-county		Other Transfers from Central Government	N/A	10,534	10,029
			(Funds transfer)		
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	62,572
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,650</i>	<i>40,072</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		Conditional Grant to SFG	Works Underway	6,543	13,938
Nakabale PS					
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,107	22,038
LCII: BULUWE				4,992	2,091

Vote: 504 Bugiri District**2013/14 Quarter 2****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	131,555
Item: 263101 LG Conditional grants					
Buluwe p/s		Conditional Grant to Primary Education	N/A	4,992	2,091
LCII: BUWUNI RURAL				4,177	1,449
Item: 263101 LG Conditional grants					
Nangalama p/s		Conditional Grant to Primary Education	N/A	4,177	1,449
LCII: BUWUNI TOWN BOARD				13,917	4,884
Item: 263101 LG Conditional grants					
Kibimba p/s		Conditional Grant to Primary Education	N/A	8,717	3,073
Buwuni p/s		Conditional Grant to Primary Education	N/A	5,199	1,811
LCII: IGWE				6,708	2,254
Item: 263101 LG Conditional grants					
Bulesa baptist p/s		Conditional Grant to Primary Education	N/A	3,090	1,115
Nantawaula p/s		Conditional Grant to Primary Education	N/A	3,618	1,139
LCII: KITODHA				15,497	4,979
Item: 263101 LG Conditional grants					
Kitodha p/s		Conditional Grant to Primary Education	N/A	6,632	2,265
Nakabale p/s		Conditional Grant to Primary Education	N/A	4,303	1,485
Bulebi p/s		Conditional Grant to Primary Education	N/A	4,562	1,229
LCII: Not Specified				19,816	6,381
Item: 263101 LG Conditional grants					
Bubuzi p/s		Conditional Grant to Primary Education	N/A	3,730	1,290
Buwagama p/s		Conditional Grant to Primary Education	N/A	4,345	1,485
Nakigunju p/s		Conditional Grant to Primary Education	N/A	4,529	1,227

Vote: 504 Bugiri District**2013/14 Quarter 2****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	131,555
Bukuta p/s		Conditional Grant to Primary Education	N/A	3,674	1,158
Luwero p/s		Conditional Grant to Primary Education	N/A	3,538	1,222
<i>LG Function: Secondary Education</i>				66,666	22,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,666	22,500
LCII: Not Specified				66,666	22,500
Item: 263104 Transfers to other govt. units					
NAMASERE HIGH		Conditional Grant to Secondary Education	N/A	66,666	22,500
Sector: Health				19,572	4,740
<i>LG Function: Primary Healthcare</i>				19,572	4,740
<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	4,740
LCII: BULUWE				762	553
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: BUWUNI RURAL				762	553
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: BUWUNI TOWN BOARD				762	276
Item: 263104 Transfers to other govt. units					
KIBIMBA HCII		Conditional Grant to PHC- Non wage	N/A	762	276
			(funds transferred)		
LCII: IGWE				1,524	1,106
Item: 263104 Transfers to other govt. units					
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		

Vote: 504 Bugiri District**2013/14 Quarter 2****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	131,555
LCII: KITODHA				762	553
Item: 263104 Transfers to other govt. units					
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	762	553
		(funds transferred)			
LCII: NAMASERE				5,000	1,700
Item: 263104 Transfers to other govt. units					
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	5,000	1,700
		(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 construction at Nakabale A		Conditional transfer for Rural Water	Works Underway	30,462	10,769

Vote: 504 Bugiri District**2013/14 Quarter 2****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	78,425
Sector: Agriculture				72,708	37,141
<i>LG Function: Agricultural Advisory Services</i>				<i>72,708</i>	<i>37,141</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	37,141
LCII: BULIDHA				72,708	37,141
Item: 263201 LG Conditional grants					
Bulidha		Conditional Grant for NAADS	N/A	72,708	37,141
			(advertisement level)		
Sector: Works and Transport				582,304	8,037
<i>LG Function: District, Urban and Community Access Roads</i>				<i>582,304</i>	<i>8,037</i>
<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- Nakyegereike- 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 -Itoolo-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	8,037
LCII: BULIDHA				8,534	8,037
Item: 263104 Transfers to other govt. units					
Bulidha Sub-county		Other Transfers from Central Government	N/A	8,534	8,037
			(Funds transfer)		
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	Nakyeigereke – Itoolo –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 2****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	78,425
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	13,918
LG Function: Pre-Primary and Primary Education				46,693	13,918
<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	13,918
LCII: BULIDHA				13,573	4,865
Item: 263101 LG Conditional grants					
Bulidha p/s		Conditional Grant to Primary Education	N/A	4,313	1,561
Nansaga p/s		Conditional Grant to Primary Education	N/A	6,422	2,206
Nansaga muslim p/s		Conditional Grant to Primary Education	N/A	2,838	1,098
LCII: MAKOMA				14,977	5,276
Item: 263101 LG Conditional grants					
Makoma p/s		Conditional Grant to Primary Education	N/A	5,157	1,895
Isakabusolo p/s		Conditional Grant to Primary Education	N/A	4,910	1,779
Kibuye p/s		Conditional Grant to Primary Education	N/A	4,910	1,602
LCII: NABIGINGO				6,825	2,337
Item: 263101 LG Conditional grants					
Mufumi p/s		Conditional Grant to Primary Education	N/A	3,506	1,204
Nabigingo p/s		Conditional Grant to Primary Education	N/A	3,319	1,133
LCII: WAKAWAKA				4,331	1,440
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	78,425
Wakawaka p/s		Conditional Grant to Primary Education	N/A	4,331	1,440
Sector: Health				20,240	8,560
LG Function: Primary Healthcare				20,240	8,560
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	6,860
LCII: NABIGINGO				7,004	3,430
Item: 263104 Transfers to other govt. units					
NABIJINGO HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
				(funds transferred)	
LCII: WAKAWAKA				7,004	3,430
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
				(funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,232	1,700
LCII: BULIDHA				6,232	1,700
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	6,232	1,700
				(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

Vote: 504 Bugiri District**2013/14 Quarter 2****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	100,143
<i>Sector: Agriculture</i>				77,755	16,635
<i>LG Function: Agricultural Advisory Services</i>				77,755	16,635
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	16,635
LCII: BUFUNDA				77,755	16,635
Item: 263201 LG Conditional grants					
Buluguyi		Conditional Grant for NAADS	N/A	77,755	16,635
			(advertisement level)		
<i>Sector: Works and Transport</i>				1,001,745	44,328
<i>LG Function: District, Urban and Community Access Roads</i>				1,001,745	44,328
<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	9,343
LCII: BULUGUYI				10,541	9,343
Item: 263104 Transfers to other govt. units					
Buluguyi Sub-county		Other Transfers from Central Government	N/A	10,541	9,343
Output: District Roads Maintenance (URF)				46,205	34,985
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 2****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	100,143
LCII: BULUGUYI				21,600	34,985
Item: 263101 LG Conditional grants					
Roads Maintenance	Naluwerere - Buluguyi – Muwayo(24km	Other Transfers from Central Government	N/A	21,600	34,985
			(complete)		
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	26,157
LG Function: Pre-Primary and Primary Education				87,531	16,993
<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	16,993
LCII: BUFUNDA				3,692	1,278
Item: 263101 LG Conditional grants					
Bufunda p/s		Conditional Grant to Primary Education	N/A	3,692	1,278
LCII: BUGAYI				12,658	4,475
Item: 263101 LG Conditional grants					
Budunyi p/s		Conditional Grant to Primary Education	N/A	4,266	1,480
Bugayi p/s		Conditional Grant to Primary Education	N/A	4,560	1,672
Bufasi p/s		Conditional Grant to Primary Education	N/A	3,832	1,323
LCII: BULUGUYI				16,064	5,613
Item: 263101 LG Conditional grants					
Sironyo p/s		Conditional Grant to Primary Education	N/A	4,159	1,442
Nambiya p/s		Conditional Grant to Primary Education	N/A	4,331	1,503

Vote: 504 Bugiri District**2013/14 Quarter 2****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	100,143
Buluguyi p/s		Conditional Grant to Primary Education	N/A	7,574	2,668
LCII: MUWAYO				10,501	3,312
Item: 263101 LG Conditional grants					
Buduma sidodo p/s		Conditional Grant to Primary Education	N/A	4,807	1,325
Butema baptist p/s		Conditional Grant to Primary Education	N/A	5,694	1,987
LCII: NSANGO				8,266	2,315
Item: 263101 LG Conditional grants					
Nsango p/s		Conditional Grant to Primary Education	N/A	4,583	1,498
Buduma pogressive		Conditional Grant to Primary Education	N/A	3,683	817
LG Function: Secondary Education				22,029	9,164
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,029	9,164
LCII: Not Specified				22,029	9,164
Item: 263104 Transfers to other govt. units					
BUTEMA BAPTIST		Conditional Grant to Secondary Education	N/A	22,029	9,164
Sector: Health				15,762	2,253
LG Function: Primary Healthcare				15,762	2,253
<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	2,253
LCII: BUGAYI				5,000	1,700
Item: 263104 Transfers to other govt. units					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	5,000	1,700
		(funds transferred)			
LCII: NSANGO				762	553
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	762	553
		(funds transferred)			

Vote: 504 Bugiri District**2013/14 Quarter 2****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	100,143
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			

Vote: 504 Bugiri District**2013/14 Quarter 2****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	270,664
Sector: Agriculture				113,088	62,256
<i>LG Function: Agricultural Advisory Services</i>				<i>113,088</i>	<i>62,256</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				113,088	62,256
LCII: BUBUGO				113,088	62,256
Item: 263201 LG Conditional grants					
Buwunga		Conditional Grant for NAADS	N/A	113,088	62,256
			(advertisement level)		
Sector: Works and Transport				631,664	62,283
<i>LG Function: District, Urban and Community Access Roads</i>				<i>631,664</i>	<i>62,283</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	12,248
LCII: BUSOWA RURAL				14,534	12,248
Item: 263104 Transfers to other govt. units					
Buwunga Sub-county		Other Transfers from Central Government	N/A	14,534	12,248
			(Funds transfer)		
Output: District Roads Maintenance (URF)				83,132	50,035
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	50,035
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kitumbezi(13.6km),	Other Transfers from Central Government	N/A	12,240	50,035
			(complete)		
LCII: KAVULE				21,415	0
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	270,664
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	118,351
LG Function: Pre-Primary and Primary Education				301,650	67,829
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				189,687	31,235
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
LCII: BUSOWA RURAL				0	15,971
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nawanduki p/s		LGMSD (Former LGDP)	Completed	0	15,971
LCII: BUWUNGA				83,770	0
Item: 231001 Non Residential buildings (Depreciation)					
Four classroom block office and store at Buwunga P/S presideintial pledge		Conditional Grant to SFG	Completed	83,770	0
LCII: KAVULE				26,035	15,264
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	15,264
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	6,000
LCII: BUSOWA RURAL				0	6,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	270,664
Construction of 5 stance pit latrine at Nawanduki p/s		LGMSD (Former LGDP)	Completed	0	6,000
			(on retention)		
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	30,594
LCII: BUBUGO				3,132	1,265
Item: 263101 LG Conditional grants					
Bubugo p/school		Conditional Grant to Primary Education	N/A	3,132	1,265
LCII: BUPALA				7,541	2,219
Item: 263101 LG Conditional grants					
Bupala p/school		Conditional Grant to Primary Education	N/A	4,538	1,250
St. Luke kasala p/s		Conditional Grant to Primary Education	N/A	3,003	969
LCII: BUSOGA				5,461	1,913
Item: 263101 LG Conditional grants					
Busoga p/school		Conditional Grant to Primary Education	N/A	5,461	1,913
LCII: BUSOWA TOWN BOARD				11,982	2,730
Item: 263101 LG Conditional grants					
Busowa p/schoo		Conditional Grant to Primary Education	N/A	6,083	1,769
Nakatwe c p/school		Conditional Grant to Primary Education	N/A	5,899	961
LCII: BUWUNGA				9,465	3,522
Item: 263101 LG Conditional grants					
Buwunga p/school		Conditional Grant to Primary Education	N/A	4,677	1,868
Kirongo p/school		Conditional Grant to Primary Education	N/A	4,789	1,653
LCII: KAVULE				17,509	5,141
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	270,664
Kavule p/school		Conditional Grant to Primary Education	N/A	2,577	1,353
Katala p/school		Conditional Grant to Primary Education	N/A	6,538	1,219
Nakawa p/s		Conditional Grant to Primary Education	N/A	2,754	958
Butumba s/school		Conditional Grant to Primary Education	N/A	5,639	1,612
LCII: LUWOKO Item: 263101 LG Conditional grants				11,254	3,567
Luwooko p/school		Conditional Grant to Primary Education	N/A	4,420	1,521
Kayaigo p/school		Conditional Grant to Primary Education	N/A	2,866	840
Bugombo		Conditional Grant to Primary Education	N/A	3,968	1,206
LCII: MAGOOLA Item: 263101 LG Conditional grants				8,440	2,861
Magoola p/school		Conditional Grant to Primary Education	N/A	4,863	1,900
Imuli p/school		Conditional Grant to Primary Education	N/A	3,577	961
LCII: MAWANGA Item: 263101 LG Conditional grants				5,447	1,685
Mawanga p/school		Conditional Grant to Primary Education	N/A	5,447	1,685
LCII: NAMBALE Item: 263101 LG Conditional grants				11,039	4,023
Walugoma p/school		Conditional Grant to Primary Education	N/A	4,907	1,381
Bulume p/school		Conditional Grant to Primary Education	N/A	6,132	2,642
LCII: NAWANDHUKI Item: 263101 LG Conditional grants				6,541	1,668
Nawanjuki p/school		Conditional Grant to Primary Education	N/A	6,541	1,668

Vote: 504 Bugiri District**2013/14 Quarter 2****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	270,664
<i>LG Function: Secondary Education</i>				<i>149,101</i>	<i>50,522</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,101	50,522
LCII: Not Specified				149,101	50,522
Item: 263104 Transfers to other govt. units					
KUBUSA SS		Conditional Grant to Secondary Education	N/A	94,329	36,475
BUWUNGA SS		Conditional Grant to Secondary Education	N/A	54,772	14,046
Sector: Health				48,528	6,236
<i>LG Function: Primary Healthcare</i>				<i>48,528</i>	<i>6,236</i>
<i>Capital Purchases</i>					
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	3,430
LCII: KAVULE				7,004	3,430
Item: 263104 Transfers to other govt. units					
KAVULE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,524	2,806
LCII: BUSOGA				762	553
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: BUSOWA RURAL				762	553
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: BUWUNGA				5,000	1,700
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	270,664
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	5,000	1,700
(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)					
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	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	30,462	10,769

Vote: 504 Bugiri District**2013/14 Quarter 2****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	121,009
Sector: Agriculture				77,755	40,193
LG Function: Agricultural Advisory Services				77,755	40,193
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	40,193
LCII: BUGESO				77,755	40,193
Item: 263201 LG Conditional grants					
Iwemba		Conditional Grant for NAADS	N/A	77,755	40,193
			(advertisement level)		
Sector: Works and Transport				1,052,342	50,136
LG Function: District, Urban and Community Access Roads				1,052,342	50,136
<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	5,995
LCII: IWEMBA				8,534	5,995
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: IWEMBA		LCIV: BUKOOLI		1,276,167	121,009
Iwemba Sub-county		Other Transfers from Central Government	N/A	8,534	5,995
		(Funds transfer)			
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	13,639
LG Function: Pre-Primary and Primary Education				101,080	13,639
Capital Purchases					
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
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 2****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	121,009
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	13,639
LCII: BUGESO				4,154	1,510
Item: 263101 LG Conditional grants					
Bugeso baptist		Conditional Grant to Primary Education	N/A	4,154	1,510
LCII: BUYALA				6,171	2,135
Item: 263101 LG Conditional grants					
Buyala p/s		Conditional Grant to Primary Education	N/A	3,408	1,176
Kimira p/s		Conditional Grant to Primary Education	N/A	2,764	959
LCII: IWEMBA				11,795	4,365
Item: 263101 LG Conditional grants					
Nawangali p/s		Conditional Grant to Primary Education	N/A	2,521	1,151
Kigulu p/s		Conditional Grant to Primary Education	N/A	3,272	1,113
Iwemba p/s		Conditional Grant to Primary Education	N/A	6,002	2,101
LCII: NABIRERE				12,444	4,334
Item: 263101 LG Conditional grants					
Kasokwe p/s		Conditional Grant to Primary Education	N/A	4,658	1,561
Bukakaire baptist		Conditional Grant to Primary Education	N/A	4,117	1,427
Nabirere p/s		Conditional Grant to Primary Education	N/A	3,669	1,346
LCII: NAMBO				4,074	1,295
Item: 263101 LG Conditional grants					
Nambo p/s		Conditional Grant to Primary Education	N/A	4,074	1,295
Sector: Health				14,528	6,272
LG Function: Primary Healthcare				14,528	6,272
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	3,466

Vote: 504 Bugiri District**2013/14 Quarter 2****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	121,009
LCII: NABIRERE				7,004	3,466
Item: 263104 Transfers to other govt. units					
KASOKWE CIDA		Conditional Grant to	N/A	7,004	3,466
HCII		NGO Hospitals			
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,524	2,806
LCII: BUYALA				762	553
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to	N/A	762	553
		PHC- Non wage			
		(funds transferred)			
LCII: IWEMBA				6,000	1,700
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to	N/A	6,000	1,700
		PHC- Non wage			
		(funds transferred)			
LCII: NAMBO				762	553
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to	N/A	762	553
		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			

Vote: 504 Bugiri District**2013/14 Quarter 2****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	311,972
Sector: Agriculture				137,881	58,255
LG Function: Agricultural Advisory Services				110,925	55,831
<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	931
LCII: BUGIRI A				9,000	931
Item: 231004 Transport equipment					
Payment for vehicle insurance, Repair and maintenance		Conditional Grant for NAADS	Completed	9,000	931
Output: Office and IT Equipment (including Software)				3,680	2,000
LCII: BUGIRI A				3,680	2,000
Item: 231005 Machinery and equipment					
Laptop computer		Conditional Grant for NAADS	Completed	2,000	2,000
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	52,900
LCII: BUGIRI A				97,945	52,900
Item: 263201 LG Conditional grants					
Kapyanga		Conditional Grant for NAADS	N/A	97,945	52,900
			(advertisement level)		
LG Function: District Production Services				26,956	2,424
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				6,756	450
LCII: NAMAYEMBA				6,756	450
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	450
Output: Vehicles & Other Transport Equipment				20,200	1,974
LCII: BUGIRI A				20,200	1,974
Item: 231004 Transport equipment					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	311,972
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	Completed	20,200	1,974
Sector: Works and Transport				1,577,392	50,616
LG Function: District, Urban and Community Access Roads				1,577,392	50,616
<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-Butebeyi 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 2****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	311,972
Output: Community Access Road Maintenance (LLS)				16,534	16,526
LCII: NAMAYEMBA				16,534	16,526
Item: 263104 Transfers to other govt. units					
Kapyanga Sub-county		Other Transfers from Central Government	N/A	16,534	16,526
			(Funds transfer)		
Output: District Roads Maintenance (URF)				54,817	34,090
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	28,844
Item: 263101 LG Conditional grants					
Tree Planting	Naluwerere - Buluguyi Road	Other Transfers from Central Government	N/A	0	28,844
			(bush clearing)		
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	5,246
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kitodha(20km)	Other Transfers from Central Government	N/A	18,000	5,246
			(complete)		
Sector: Education				463,470	170,440
LG Function: Pre-Primary and Primary Education				304,215	108,602
<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
LCII: NAKAVULE				6,674	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamango p/s	Namukonge, Kimidi	Conditional Grant to SFG	Completed	6,674	0
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 2****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	311,972
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	19,943
LCII: BUGUNGA				65,721	19,943
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Kimidi P/S	MUTERERE, NGUNGA	Conditional Grant to SFG	Works Underway (roofing level)	65,721	19,943
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
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	40,826
LCII: BUGIRI A				10,958	3,431
Item: 263101 LG Conditional grants					
Bugiri p/s		Conditional Grant to Primary Education	N/A	6,030	1,716
Nabunyu p/s		Conditional Grant to Primary Education	N/A	4,929	1,715
LCII: BUGUBO				4,667	1,624
Item: 263101 LG Conditional grants					
Bugubo p/s		Conditional Grant to Primary Education	N/A	4,667	1,624
LCII: BUGUNGA				4,882	1,698
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	311,972
Bugunga p/s		Conditional Grant to Primary Education	N/A	4,882	1,698
LCII: ISAGAZA Item: 263101 LG Conditional grants				12,571	4,752
Isagaza p/s		Conditional Grant to Primary Education	N/A	5,129	2,500
Isagaza ps		Conditional Grant to Primary Education	N/A	3,744	1,339
Bugoyizi p/s		Conditional Grant to Primary Education	N/A	3,698	913
LCII: KISEITAKA Item: 263101 LG Conditional grants				16,635	5,627
Wanenga p/s		Conditional Grant to Primary Education	N/A	5,008	1,743
Kirongero p/s		Conditional Grant to Primary Education	N/A	3,604	1,247
Kaato p/s		Conditional Grant to Primary Education	N/A	3,627	1,197
Kiseitaka p/s		Conditional Grant to Primary Education	N/A	4,397	1,440
LCII: NAKAVULE Item: 263101 LG Conditional grants				13,606	4,403
Nakavule p/s		Conditional Grant to Primary Education	N/A	7,765	2,720
Izra p/s		Conditional Grant to Primary Education	N/A	5,840	1,683
LCII: NAMAYEMBA Item: 263101 LG Conditional grants				16,225	5,949
Namayemba muslim p/s		Conditional Grant to Primary Education	N/A	5,073	1,744
Kimidi friends p/s		Conditional Grant to Primary Education	N/A	2,563	877
St. Jude Namayemba		Conditional Grant to Primary Education	N/A	3,436	1,534

Vote: 504 Bugiri District**2013/14 Quarter 2****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	311,972
Namayemba p/s		Conditional Grant to Primary Education	N/A	5,153	1,794
LCII: NDIFAKULYA Item: 263101 LG Conditional grants				5,493	1,860
Ndifakulya p/s		Conditional Grant to Primary Education	N/A	5,493	1,860
LCII: Not Specified Item: 263101 LG Conditional grants				33,026	11,482
Budibya p/s		Conditional Grant to Primary Education	N/A	3,800	1,315
Kayango p/s		Conditional Grant to Primary Education	N/A	5,400	1,882
Naminyagwe muslim p/s		Conditional Grant to Primary Education	N/A	5,428	1,890
Buwiriri p/s		Conditional Grant to Primary Education	N/A	6,100	2,130
Buwofu p/s		Conditional Grant to Primary Education	N/A	5,017	1,746
Muyemu p/s		Conditional Grant to Primary Education	N/A	4,462	1,549
Kamango p/s		Conditional Grant to Primary Education	N/A	2,820	971
LG Function: Secondary Education				159,255	61,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,255	61,838
LCII: Not Specified Item: 263104 Transfers to other govt. units				159,255	61,838
BOSTON COLLEGE BUGIRI		Conditional Grant to Secondary Education	N/A	47,940	26,502
ST STEPHEN SS		Conditional Grant to Secondary Education	N/A	68,634	21,042
NAMINYAGWE SS		Conditional Grant to Secondary Education	N/A	42,681	14,294
Sector: Health				23,056	11,123
LG Function: Primary Healthcare				23,056	11,123
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	6,860

Vote: 504 Bugiri District**2013/14 Quarter 2****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	311,972
LCII: ISAGAZA				7,004	3,430
Item: 263104 Transfers to other govt. units					
NAMAYEMBA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
			(funds transferred)		
LCII: KISEITAKA				7,004	3,430
Item: 263104 Transfers to other govt. units					
KIRONGERO		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,048	4,263
LCII: BUGIRI A				762	553
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: BUGUBO				762	553
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: ISAGAZA				762	553
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: KISEITAKA				762	553
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: NAKAVULE				6,000	2,052
Item: 263104 Transfers to other govt. units					
KAYANGO HC III		Conditional Grant to PHC- Non wage	N/A	6,000	2,052
			(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	Mudasiru source	Conditional transfer for Rural Water	Completed	2,300	0
Ndifakulya-Madasiru source					
Output: Borehole drilling and rehabilitation				60,923	21,538
LCII: BUGIRI A				30,462	10,769

Vote: 504 Bugiri District**2013/14 Quarter 2****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	311,972
Item: 231007 Other Fixed Assets (Depreciation)					
constrction of a borehole at Bukonde B	Bukonde B	Conditional transfer for Rural Water	Works Underway	30,462	10,769
LCII: NDIFAKULYA				30,462	10,769
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a borehole at mugona south		Conditional transfer for Rural Water	Works Underway	30,462	10,769
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 2****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	203,029
Sector: Agriculture				77,755	40,193
<i>LG Function: Agricultural Advisory Services</i>				<i>77,755</i>	<i>40,193</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	40,193
LCII: BULULU				77,755	40,193
Item: 263201 LG Conditional grants					
Muterere		Conditional Grant for NAADS	N/A	77,755	40,193
			(advertisement level)		
Sector: Works and Transport				48,434	8,291
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,434</i>	<i>8,291</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	8,291
LCII: MUTERERE RURAL				8,534	8,291
Item: 263104 Transfers to other govt. units					
Muterere Sub-county		Other Transfers from Central Government	N/A	8,534	8,291
			(Funds transfer)		
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	39,185
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,116</i>	<i>15,563</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,116	15,563
LCII: BULULU				8,672	2,882
Item: 263101 LG Conditional grants					
Nongo p/s		Conditional Grant to Primary Education	N/A	4,877	1,696
Lubanyi bapt p/school		Conditional Grant to Primary Education	N/A	3,795	1,186
LCII: KAYOGERA				3,786	1,310
Item: 263101 LG Conditional grants					
Naigoma p/s		Conditional Grant to Primary Education	N/A	3,786	1,310

Vote: 504 Bugiri District**2013/14 Quarter 2****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	203,029
LCII: KITUMBA				23,786	7,357
Item: 263101 LG Conditional grants					
Kimbale p/school		Conditional Grant to Primary Education	N/A	4,639	1,625
Bululu p/s		Conditional Grant to Primary Education	N/A	5,344	1,862
Ngunga p/s		Conditional Grant to Primary Education	N/A	4,541	1,609
Naluya p/school		Conditional Grant to Primary Education	N/A	4,541	1,169
Kyaiku p/school		Conditional Grant to Primary Education	N/A	4,720	1,092
LCII: MUTERERE RURAL				5,069	1,592
Item: 263101 LG Conditional grants					
Muterere p/school		Conditional Grant to Primary Education	N/A	5,069	1,592
LCII: MUTERERE TOWN BOARD				7,803	2,422
Item: 263101 LG Conditional grants					
St. Lawrence p/s		Conditional Grant to Primary Education	N/A	7,803	2,422
LG Function: Secondary Education				64,817	23,622
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,817	23,622
LCII: Not Specified				64,817	23,622
Item: 263104 Transfers to other govt. units					
MUTERERE SS		Conditional Grant to Secondary Education	N/A	64,817	23,622
Sector: Health				39,435	32,047
LG Function: Primary Healthcare				39,435	32,047
<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 2****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	203,029
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	3,430
LCII: MUTERERE RURAL				7,004	3,430
Item: 263104 Transfers to other govt. units					
MUTERERE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,524	3,657
LCII: KAYOGERA				762	553
Item: 263104 Transfers to other govt. units					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	762	553
		(funds transferred)			
LCII: KITUMBA				762	553
Item: 263104 Transfers to other govt. units					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	762	553
		(funds transferred)			
LCII: MUTERERE RURAL				5,000	2,551
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	5,000	2,551
		(funds transferred)			
Sector: Water and Environment				35,062	83,314
LG Function: Rural Water Supply and Sanitation				35,062	83,314
<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	83,314
LCII: KITUMBA				30,462	83,314
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole at Ngunga		Conditional transfer for Rural Water	Completed	30,462	83,314

Vote: 504 Bugiri District**2013/14 Quarter 2****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	127,288
Sector: Agriculture				97,945	19,580
LG Function: Agricultural Advisory Services				97,945	19,580
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,945	19,580
LCII: BUBALYA				97,945	19,580
Item: 263201 LG Conditional grants					
Nabukalu		Conditional Grant for NAADS	N/A	97,945	19,580
			(advertisement level)		
Sector: Works and Transport				654,996	28,849
LG Function: District, Urban and Community Access Roads				654,996	28,849
<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	10,479
LCII: ISEGERO				8,534	10,479
Item: 263104 Transfers to other govt. units					
Nabukalu Sub-county		Other Transfers from Central Government	N/A	8,534	10,479
			(Funds transfer)		
Output: District Roads Maintenance (URF)				14,760	18,370
LCII: NKAIZA				14,760	18,370
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri - Nkaiza – Bugobi(16.4km),	Other Transfers from Central Government	N/A	14,760	18,370
			(completed)		
Sector: Education				312,630	54,515
LG Function: Pre-Primary and Primary Education				269,766	41,677
<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
LCII: Not Specified				7,500	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	127,288
Environmental impact assement 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	22,572
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	22,572
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Naigaga P/S		Conditional Grant to SFG	Completed	77,693	22,572
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	19,105
LCII: BUBALYA				3,744	1,108
Item: 263101 LG Conditional grants					
Bukaye muslim p/s		Conditional Grant to Primary Education	N/A	3,744	1,108
LCII: BUKUBANSIRI				8,934	3,175
Item: 263101 LG Conditional grants					
Nabukima p/s		Conditional Grant to Primary Education	N/A	5,241	1,827
Bukubasiri		Conditional Grant to Primary Education	N/A	3,692	1,348
LCII: BUTYABULE				4,411	1,534
Item: 263101 LG Conditional grants					
Butyabule p/s		Conditional Grant to Primary Education	N/A	4,411	1,534
LCII: KASITA				6,333	2,151
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	127,288
Nabukalu p/s		Conditional Grant to Primary Education	N/A	6,333	2,151
LCII: LWANIKA				5,918	2,068
Item: 263101 LG Conditional grants					
Lwanika p/s		Conditional Grant to Primary Education	N/A	5,918	2,068
LCII: NAKIVAMBA				4,331	1,404
Item: 263101 LG Conditional grants					
Nakivamba p/s		Conditional Grant to Primary Education	N/A	4,331	1,404
LCII: NKAIZA				7,893	2,671
Item: 263101 LG Conditional grants					
Nkaizi p/s		Conditional Grant to Primary Education	N/A	5,167	1,660
Naigaga p/s		Conditional Grant to Primary Education	N/A	2,726	1,011
LCII: Not Specified				7,128	2,395
Item: 263101 LG Conditional grants					
Bukhohe p/s		Conditional Grant to Primary Education	N/A	3,650	1,262
Kabasaala p/s		Conditional Grant to Primary Education	N/A	3,478	1,133
LCII: WANGOBO				9,748	2,600
Item: 263101 LG Conditional grants					
Kiwongolo p/s		Conditional Grant to Primary Education	N/A	3,330	711
Wangobo p/s		Conditional Grant to Primary Education	N/A	6,419	1,888
LG Function: Secondary Education				42,864	12,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,864	12,838
LCII: Not Specified				42,864	12,838
Item: 263104 Transfers to other govt. units					
NABUKALU SS		Conditional Grant to Secondary Education	N/A	42,864	12,838
Sector: Health				7,524	2,806
LG Function: Primary Healthcare				7,524	2,806
<i>Lower Local Services</i>					

Vote: 504 Bugiri District**2013/14 Quarter 2****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	127,288
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,524	2,806
LCII: KASITA				6,000	1,700
Item: 263104 Transfers to other govt. units					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	1,700
			(funds transferred)		
LCII: NKAIZA				762	553
Item: 263104 Transfers to other govt. units					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: WANGOBO				762	553
Item: 263104 Transfers to other govt. units					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	762	553
			(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
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

Vote: 504 Bugiri District**2013/14 Quarter 2****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	227,117
Sector: Agriculture				87,850	46,596
<i>LG Function: Agricultural Advisory Services</i>				87,850	46,596
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,850	46,596
LCII: ISEGERO				87,850	46,596
Item: 263201 LG Conditional grants					
Nankoma		Conditional Grant for NAADS	N/A	87,850	46,596
			(advertisement level)		
Sector: Works and Transport				24,486	11,930
<i>LG Function: District, Urban and Community Access Roads</i>				24,486	11,930
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,534	11,930
LCII: NANKOMA RURAL				10,534	11,930
Item: 263104 Transfers to other govt. units					
Nankoma Sub-county		Other Transfers from Central Government	N/A	10,534	11,930
			(Funds transfer)		
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	107,856
<i>LG Function: Pre-Primary and Primary Education</i>				106,567	74,717
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,334	29,456
LCII: NAMAOKO				35,334	29,456
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance on Completion of a two classroom block Kasongoire P/S		Conditional Grant to SFG	Completed	35,334	29,456
Output: Provision of furniture to primary schools				0	20,655
LCII: Not Specified				0	20,655
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Furniture to Kasongoire P/S	Namakoko, Kasongoire	Conditional Grant to SFG	Completed	0	20,655
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,233	24,606

Vote: 504 Bugiri District**2013/14 Quarter 2****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	227,117
LCII: ISEGERO				3,216	1,108
Item: 263101 LG Conditional grants					
Nakasisi p/s		Conditional Grant to Primary Education	N/A	3,216	1,108
LCII: MATOVU				10,765	3,605
Item: 263101 LG Conditional grants					
Kasongoire p/s		Conditional Grant to Primary Education	N/A	3,143	976
Lwanogsa p/s		Conditional Grant to Primary Education	N/A	3,534	1,197
Matovu p/s		Conditional Grant to Primary Education	N/A	4,089	1,432
LCII: NAMAKOKO				10,469	3,657
Item: 263101 LG Conditional grants					
Nawambwa p/s		Conditional Grant to Primary Education	N/A	5,568	1,953
Busimbi p/s		Conditional Grant to Primary Education	N/A	4,901	1,705
LCII: NANKOMA RURAL				3,753	1,260
Item: 263101 LG Conditional grants					
Nankoma muslim p/s		Conditional Grant to Primary Education	N/A	3,753	1,260
LCII: NANKOMA TOWN BOARD				7,271	2,561
Item: 263101 LG Conditional grants					
Nankoma p/s		Conditional Grant to Primary Education	N/A	7,271	2,561
LCII: Not Specified				31,519	11,224
Item: 263101 LG Conditional grants					
Nampere p/s		Conditional Grant to Primary Education	N/A	2,516	911
Namuntenga p/s		Conditional Grant to Primary Education	N/A	4,663	1,615
Namagonjo p/s		Conditional Grant to Primary Education	N/A	5,139	1,789
Nawansenyio p/s		Conditional Grant to Primary Education	N/A	3,767	1,525

Vote: 504 Bugiri District**2013/14 Quarter 2****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	227,117
Kyemeire p/s		Conditional Grant to Primary Education	N/A	4,593	1,604
Itakaibolu p/s		Conditional Grant to Primary Education	N/A	6,473	2,263
Wansimba p/s		Conditional Grant to Primary Education	N/A	4,369	1,516
LCII: NSONO				4,240	1,191
Item: 263101 LG Conditional grants					
Nsono p/s		Conditional Grant to Primary Education	N/A	4,240	1,191
LG Function: Secondary Education				94,822	33,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,822	33,139
LCII: Not Specified				94,822	33,139
Item: 263104 Transfers to other govt. units					
KYEMEIRE SS		Conditional Grant to Secondary Education	N/A	57,810	21,796
NALUBALE SS		Conditional Grant to Secondary Education	N/A	37,012	11,343
Sector: Health				129,532	49,966
LG Function: Primary Healthcare				129,532	49,966
<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 HCIV OPD	Nankoma Health Centre IV	Conditional Grant to PHC - development	Completed	30,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	6,860
LCII: ISEGERO				7,004	3,430
Item: 263104 Transfers to other govt. units					
KYEMEIRE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
		(funds transferred)			
LCII: NANKOMA TOWN BOARD				7,004	3,430
Item: 263104 Transfers to other govt. units					
NANKOMA ISLAMIC HCII		Conditional Grant to NGO Hospitals	N/A	7,004	3,430
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,524	43,106
LCII: ISEGERO				762	553

Vote: 504 Bugiri District**2013/14 Quarter 2****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	227,117
Item: 263104 Transfers to other govt. units					
BUSIMBI HCII		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: NAMAKOKO				762	553
Item: 263104 Transfers to other govt. units					
MATI KI HCII		Conditional Grant to PHC- Non wage	N/A	762	553
			(funds transferred)		
LCII: NANKOMA TOWN BOARD				84,000	42,000
Item: 263104 Transfers to other govt. units					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	84,000	42,000
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
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 2****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 2****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 2****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 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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