

Vote: 504 Bugiri District

2013/14 Quarter 4

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: 14/10/2014

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

Vote: 504 Bugiri District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	557,824	288,067	52%
2a. Discretionary Government Transfers	2,146,303	2,179,846	102%
2b. Conditional Government Transfers	16,518,831	16,315,622	99%
2c. Other Government Transfers	6,835,596	1,160,998	17%
3. Local Development Grant	738,496	738,496	100%
4. Donor Funding	1,036,130	359,151	35%
Total Revenues	27,833,179	21,042,180	76%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	755,217	1,191,123	1,047,122	158%	139%	88%
2 Finance	976,630	463,018	437,037	47%	45%	94%
3 Statutory Bodies	641,173	551,978	489,872	86%	76%	89%
4 Production and Marketing	1,875,610	1,513,785	1,294,194	81%	69%	85%
5 Health	3,919,798	3,267,823	3,184,224	83%	81%	97%
6 Education	11,232,148	11,246,934	10,920,538	100%	97%	97%
7a Roads and Engineering	6,477,133	1,114,510	1,022,863	17%	16%	92%
7b Water	742,970	730,320	708,632	98%	95%	97%
8 Natural Resources	189,127	186,579	182,858	99%	97%	98%
9 Community Based Services	576,667	464,582	424,034	81%	74%	91%
10 Planning	377,167	248,085	229,181	66%	61%	92%
11 Internal Audit	69,539	49,221	46,729	71%	67%	95%
Grand Total	27,833,179	21,027,958	19,987,284	76%	72%	95%
Wage Rec't:	12,176,716	11,801,142	11,566,639	97%	95%	98%
Non Wage Rec't:	5,620,499	5,210,660	4,771,976	93%	85%	92%
Domestic Dev't	8,999,834	3,667,005	3,323,494	41%	37%	91%
Donor Dev't	1,036,130	349,151	325,175	34%	31%	93%

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

The District cumulatively received Ushs. 21,042,180,000 as at end of 4th Quarter, 2013/14 which was 76% of the overall approved budget of shs. 27,833,179,000. Failure to achieve the expected 100% was attributed to low outturn performance for other central government transfers at only 77.7%, low performance in donor funds at 35% and low local revenue performance. Of the shs. 21,042,180,000 received, shs. 21,027,958,000 was disbursed to the various departments leaving a balance of Ushs. 14,221,627 on the General funds collection account. Out of the funds transferred to expenditures only Ushs. 19,987,284,000 (representing 95% absorption) was spent leaving a balance of Ushs. 1,040,674,000 unspent across the board, bulk of it being in Education, Production, health, works, community and planning. The 95% absorption of funds received was achieved because of the improvements in the release arrangements for the funds from the Ministry

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Summary: Overview of Revenues and Expenditures

of Finance Planning and Economic Development to local governments. Failure to achieve 100% absorption was partly due to procurement processes which were still ongoing at advertisement and bid evaluation level for roads under DLSP and CAIP-3.(water, health production, education were still at advertisement level/ solicitation level), also delays in IFMS transaction processing and also slow contractors who were not worthy payment by end of 30th June, 2014 and therefore to be paid in 2014/15 financial year.

Vote: 504 Bugiri District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	557,824	288,067	52%
Locally Raised Revenues	394,244	199,683	51%
Agency Fees	58,125	16,520	28%
Land Fees	6,451	10,981	170%
Local Service Tax	42,487	31,405	74%
Market/Gate Charges	7,418	3,108	42%
Miscellaneous	8,218	12,793	156%
Occupational Permits	4,577	0	0%
Other Fees and Charges		4,366	
Park Fees	5,398	462	9%
Property related Duties/Fees		280	
Rent & rates-produced assets-from private entities		441	
Business licences	2,256	3,017	134%
Sale of (Produced) Government Properties/assets	13,072	2,730	21%
Application Fees	15,578	2,281	15%
2a. Discretionary Government Transfers	2,146,303	2,179,846	102%
Urban Unconditional Grant - Non Wage	106,999	106,965	100%
District Equalisation Grant	99,225	99,224	100%
Hard to reach allowances	12,833	15,131	118%
District Unconditional Grant - Non Wage	655,028	655,028	100%
Transfer of Urban Unconditional Grant - Wage	125,194	41,916	33%
Transfer of District Unconditional Grant - Wage	1,147,023	1,261,582	110%
2b. Conditional Government Transfers	16,518,831	16,315,622	99%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,680	72,720	91%
Conditional Grant to PHC - development	165,907	165,906	100%
Conditional Grant to PHC- Non wage	185,669	185,669	100%
Construction of Secondary Schools	100,000	100,000	100%
Conditional transfers to Special Grant for PWDs	37,327	37,327	100%
Conditional Grant to PHC Salaries	2,509,620	2,258,563	90%
Conditional transfers to School Inspection Grant	32,249	32,248	100%
Conditional Grant to Primary Education	677,017	677,016	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	105,998	84%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfers to DSC Operational Costs	39,733	39,732	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Primary Salaries	6,802,971	6,991,386	103%
Conditional Grant to Secondary Education	1,213,681	1,213,680	100%
Conditional Grant to Functional Adult Lit	19,600	19,600	100%
Conditional transfer for Rural Water	674,703	674,702	100%
Conditional Grant to Women Youth and Disability Grant	17,879	17,879	100%
Conditional Grant to Tertiary Salaries	279,549	154,984	55%
Conditional Grant to SFG	674,086	674,086	100%
Conditional Grant to Secondary Salaries	1,036,202	1,036,783	100%
Conditional transfers to Production and Marketing	125,924	125,924	100%
Conditional Grant to District Hospitals	151,840	151,840	100%

Vote: 504 Bugiri District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant for NAADS	962,485	962,485	100%
Conditional Grant to Agric. Ext Salaries	35,888	38,834	108%
Conditional Grant to Community Devt Assistants Non Wage	4,965	4,964	100%
Conditional Grant to NGO Hospitals	63,036	63,036	100%
NAADS (Districts) - Wage	221,685	221,685	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	7,208	100%
Conditional Grant to PAF monitoring	49,309	49,308	100%
Conditional Grant to DSC Chairs' Salaries	23,400	31,200	133%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
2c. Other Government Transfers	6,835,596	1,160,998	17%
MAIIF -MAIZE LETHOL DISEASE	105,256	0	0%
MAAIF - BANANA WILT	42,000	30,252	72%
DLSP	4,151,091	373,720	9%
UNEB	14,675	14,675	100%
NAADS SALARY ARREARS FY2012/13	67,235	0	0%
CAIIP 3	1,195,390	0	0%
PMG ROLLED OVER FUNDS	1,627	0	0%
Roads Maintenance URF	1,246,322	742,351	60%
MoGLSD	12,000	0	0%
3. Local Development Grant	738,496	738,496	100%
LGMSD (Former LGDP)	738,496	738,496	100%
4. Donor Funding	1,036,130	359,151	35%
CEDOVIP	22,090	7,718	35%
Global Fund	56,400	0	0%
WHO	10,000	0	0%
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	0%
Irish Aid Grant	2,500	0	0%
MOGLSD	6,074	0	0%
MoH/WHO	56,000	0	0%
NTD/RTI	23,000	42,011	183%
PACE	8,000	0	0%
Polio	122,000	30,425	25%
SDS Programme	471,065	258,533	55%
Sight savers	46,001	0	0%
Uagnda Aids Commission		10,000	
UNICEF	104,000	0	0%
GAVI	53,000	10,465	20%
Total Revenues	27,833,179	21,042,180	76%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative local revenue outturn as at 31st June, 2014 was shs.288,067,000 which was 52% of the overall approved local revenue budget including the nonshared local for the LLGs. Failure to achieve 100% collection for the quarter was attributed to limited local revenue collection for sale of governments assets, local service tax, and also 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 Business licenses, land fees, miscellaneous (170%, 134% and 156% respectively) of their approved budget brought about by adequate mobilization and the 3% comission on capital projects payments.

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Summary: Cumulative Revenue Performance

(ii) Cumulative Performance for Central Government Transfers

The cumulative outturn for all central government grants as at 30th June, 2014 was shs. 20,394,962,000 which was 77.7% of the overall central government transfers approved annual budget of shs. 26,239,226,000. 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. The low outturn for discretionary was attributed to Low release of funds for urban unconditional wage since very few had accessed the payroll (This also included the PHC wage component and tertiary salaries that didn't make upto 100% expected). However, there was a remarkable performance for the rest of the grants.

(iii) Cumulative Performance for Donor Funding

The cumulative donor support outturn as at 30th June, 2014 was shs. 349,151,000 which was 35% of the overall approved donor funds budget of shs. 1,036,130,000. The actual donor budget support performance for the fourth quarter was about 1.7% of the total receipts. Failure to achieve 100% performance for the quarter was attributed to non releases of donor funds from, Global fund, Irish Aid, Sight savers, MOGLSD, Global fund, WHO, GAVI UNICEF, WHO as indicated in the table above.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	1,137,656	170%	167,520	341,961	204%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	4,517	4,516	100%	1,129	1,129	100%
Locally Raised Revenues	20,059	33,790	168%	5,015	5,304	106%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	276,502	270,157	98%	69,125	66,453	96%
District Unconditional Grant - Non Wage	100,785	208,865	207%	25,196	69,146	274%
Urban Unconditional Grant - Non Wage	50,800	53,465	105%	12,700	26,724	210%
Transfer of Urban Unconditional Grant - Wage	125,194	39,221	31%	31,298	0	0%
Transfer of District Unconditional Grant - Wage	57,723	497,642	862%	14,431	164,795	1142%
<i>Development Revenues</i>	85,137	53,468	63%	21,284	9,722	46%
LGMSD (Former LGDP)	48,649	35,786	74%	12,162	0	0%
Multi-Sectoral Transfers to LLGs	36,488	17,681	48%	9,121	9,722	107%
Total Revenues	755,217	1,191,123	158%	188,803	351,683	186%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	670,080	1,125,978	168%	167,520	340,865	203%
Wage	178,102	516,849	290%	44,525	164,795	370%
Non Wage	491,978	609,129	124%	122,994	176,070	143%
<i>Development Expenditure</i>	85,137	53,468	63%	21,284	19,584	92%
Domestic Development	85,137	53,468	63%	21,284	19,584	92%
Donor Development	0	0		0	0	
Total Expenditure	755,216	1,179,445	156%	188,804	360,448	191%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,678	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,678	2%			

The cumulative outturn for the department as at 30th /6/2014 was 1,191,123,000 which was 158% of the approved departmental budget of 755,217,000. The actual outturn for the fourth quarter was 360,448,000 which was 186% of the planned budget of shs.188,804,000. This good out turn wa brought about by very good performance in the wage and non-wage component of the sources. Out of the receipts, the department only spent Ushs. 1,179,445,000 which was about 99% of receipts leaving 1% unspent.

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
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Function: 1381 District and Urban Administration

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	55
Function Cost (UShs '000)	755,216	1,047,122
Cost of Workplan (UShs '000):	755,216	1,047,122

The key department 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, payment for district lawyers, and transferred funds to LLG service delivery, submitted paychange reports to the Ministry, in coming and out going mails, commemorated the International Labour day, Installed lightening arrestors at the Administration block

Vote: 504 Bugiri District**2013/14 Quarter 4****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	460,683	53%	215,779	99,917	46%
Conditional Grant to PAF monitoring	23,532	38,189	162%	5,883	10,198	173%
Locally Raised Revenues	11,283	13,239	117%	2,821	0	0%
Multi-Sectoral Transfers to LLGs	113,632	121,988	107%	28,408	20,406	72%
District Unconditional Grant - Non Wage	199,259	93,587	47%	49,815	23,214	47%
Transfer of District Unconditional Grant - Wage	502,576	184,392	37%	125,644	46,098	37%
Hard to reach allowances	12,833	9,288	72%	3,208	0	0%
<i>Development Revenues</i>	113,515	2,335	2%	28,379	0	0%
Multi-Sectoral Transfers to LLGs	113,515	2,335	2%	28,379	0	0%
Total Revenues	976,630	463,018	47%	244,158	99,917	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	863,115	459,010	53%	215,779	100,088	46%
Wage	502,576	176,392	35%	125,644	44,098	35%
Non Wage	360,539	282,618	78%	90,135	55,990	62%
<i>Development Expenditure</i>	113,514	2,335	2%	28,379	0	0%
Domestic Development	113,514	2,335	2%	28,379	0	0%
Donor Development	0	0		0	0	
Total Expenditure	976,630	461,345	47%	244,157	100,088	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,673	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,673	0%			

The cumulative outturn for the department as at 30th /6/2014 was 463,018,000 which was 47% of the approved departmental budget of 976,630,000. The actual outturn in fourth quarter was 99,917,000 which was 41% of the planned budget of shs.244,158,000. This poor out turn wa brought about by very poor performance in the wage and non-wage component of the sources including Hard to reach allowances. Out of the receipts, the department only spent Ushs. 461,345,000 which was about 99.6% of receipts leaving 0.4% unspent meant for WHT payment and other unrepresented cheques.

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

Meant for Co-funding of NAADS programme and hiring of seats for the presidential visit.

(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 4****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	20/12/2014
Value of LG service tax collection	35700000	34073160
Value of Other Local Revenue Collections		179586305
Date of Approval of the Annual Workplan to the Council	30/6/2013	30/6/2013
Date for presenting draft Budget and Annual workplan to the Council		30/5/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Function Cost (US\$ '000)	976,630	437,037
Cost of Workplan (US\$ '000):	976,630	437,037

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

Vote: 504 Bugiri District**2013/14 Quarter 4****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	551,978	86%	160,293	196,919	123%
Conditional Grant to DSC Chairs' Salaries	23,400	31,200	133%	5,850	15,700	268%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	3,760	940	25%	940	0	0%
Conditional transfers to DSC Operational Costs	39,733	39,732	100%	9,933	9,933	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	105,998	84%	31,590	26,442	84%
Conditional transfers to Councillors allowances and Ex	79,680	72,720	91%	19,920	55,620	279%
Locally Raised Revenues	85,851	24,743	29%	21,463	0	0%
Multi-Sectoral Transfers to LLGs	133,210	95,425	72%	33,303	43,377	130%
District Unconditional Grant - Non Wage	63,966	91,508	143%	15,992	19,786	124%
Transfer of District Unconditional Grant - Wage	57,092	61,592	108%	14,273	18,773	132%
Total Revenues	641,173	551,978	86%	160,293	196,919	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	641,173	539,909	84%	160,293	197,295	123%
Wage	80,492	70,592	88%	20,123	14,273	71%
Non Wage	560,681	469,317	84%	140,170	183,022	131%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	641,173	539,909	84%	160,293	197,295	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,069	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,069	2%			

The cumulative outturn for the department as at 30th June, 2014 was 551,978,000 which was 86% of the approved departmental budget of 641,173,000. The actual outturn for the fourth quarter was 196,919,000 which was 123% of the planned budget of shs.160,293,000. This good out turn wa brought about by very good performance in the wage and non-wage component of the sources, Conditional transfers to DSC Operational Costs, Conditional Grant to DSC Chairs' Salaries and others. Out of the receipts, the department only spent Ushs. 539,909,000 leaving Ushs. 12,069,000 unspent.

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

Shillings12,068,544 was bank balance as at 30th/June/214 but this is to cater for URA PAYE and some unpaid payments by the closure of 2013/2014

(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 4****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	76
No. of Land board meetings		8
No. of LG PAC reports discussed by Council		6
Function Cost (US\$ '000)	641,173	489,872
Cost of Workplan (US\$ '000):	641,173	489,872

1. Four (4) normal and One (01) special district council meetings held to formulate policies, discussed departmental and sector reports, received and approved budgets and plans for FY 2014/2015
2. District Chairman was abreast with current affairs daily.
3. Salaries paid timely for this quarter.
4. Two (2) political monitoring report in place.
5. District Chairmans pledges not meet this quarter.

Three (3) sets of minutes of contracts committee meetings compiled and are in place of all contracts committee business to ward tenders and aproval of evaluation committees

1. One (01) quarterly report prepared and submitted to line ministries.
2. Received and processed applications for Health workers.
3. Paid for previous DSC sittings.
4. consultations with line ministries done and verification of academic documents carried out, institutions of higher learning visited for this purpose.
5. Salaries for DSC chairman paid fully this FY.
6. Payment for stationery from Nakawa Enterprises and others was made.
7. New papers, Office cleaning materials, Modern Subscription, Office toner among others were paid for.

Held one (1) land meeting and 46 applications were processed. We also procured stationery, fuel and paid for meals and allowances

Vote: 504 Bugiri District**2013/14 Quarter 4****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	511,248	98%	188,981	157,394	83%
Conditional Grant to Agric. Ext Salaries	35,888	38,834	108%	8,972	6,976	78%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	125,924	125,924	100%	89,811	31,481	35%
NAADS (Districts) - Wage	221,685	221,685	100%	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	0	0%
District Unconditional Grant - Non Wage	6,141	2,499	41%	1,535	500	33%
Transfer of District Unconditional Grant - Wage	117,539	121,171	103%	29,385	63,016	214%
<i>Development Revenues</i>	1,353,005	1,002,537	74%	338,251	0	0%
Conditional Grant for NAADS	962,485	962,485	100%	240,621	0	0%
Other Transfers from Central Government	390,519	40,052	10%	97,630	0	0%
Total Revenues	1,875,610	1,513,785	81%	527,232	157,394	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,605	291,657	56%	130,588	59,977	46%
Wage	375,112	231,869	62%	93,778	41,129	44%
Non Wage	147,493	59,787	41%	36,811	18,848	51%
<i>Development Expenditure</i>	1,353,005	1,002,537	74%	338,314	36,387	11%
Domestic Development	1,353,005	1,002,537	74%	338,314	36,387	11%
Donor Development	0	0		0	0	
Total Expenditure	1,875,610	1,294,194	69%	468,903	96,364	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		219,591	42%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		219,591	12%			

The cumulative outturn for the department as at 30th/06/2014 was shs. 1,513,785,000 which was 81 % of the approved budget of shs. 1,875,610,000. The actual outturn for the period under review was shs. 157,394,000 which was 30% of the planned budget for the fourth quarter of shs 485,737,643. The cause of this shortfall is the change in DLSP Budget by the centre after approval of 2013/14 District Budget and the significantly low remission under the Climate Smart Agriculture Project. The cumulative expenditure as at 30th/06/2014 was shs. 1,294,194,000 which was 85% of the the receipts leaving Ushs. 219,591,000 unspent.

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

Delays to transfer Tax funds from the Departmental Account by the District responsible staff due to failure of the IFMS Tax operations. It was also meant for capital supplies that was delays by the procurement process especiaaly at evaluation level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	11	15
No. of functional Sub County Farmer Forums	11	11
No. of farmers accessing advisory services	20000	25760
No. of farmer advisory demonstration workshops	110	125
No. of farmers receiving Agriculture inputs	3630	2800
Function Cost (US\$ '000)	1,251,405	1,075,105
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	4000	743
No of livestock by types using dips constructed	600	1364
No. of livestock by type undertaken in the slaughter slabs	6200	6302
No. of fish ponds constructed and maintained	7	8
No. of fish ponds stocked	23	19
Quantity of fish harvested	12	2
No. of tsetse traps deployed and maintained	350	900
Function Cost (US\$ '000)	618,205	218,395
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	15
No of cooperative groups supervised	12	3
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	Yes
Function Cost (US\$ '000)	6,000	693
Cost of Workplan (US\$ '000):	1,875,610	1,294,194

The key physical outputs included; Distribution of supplies for contractual goods under NAADs activities , Continued farmer visits and training on recommended agricultural practises, licensed cattle trades, deployed tsetse traps and monitored tsetse densities, supervised agricultural activities including BMU operations and patrol of natural water bodies. Conducted surveillance for both livestock and crop pests and diseases for early detection and control. Set up demonstrations on improved coffee cultivation, Compiled and submitted reports to relevant offices . Supervision and monitoring the implementation of agricultural activities including DLSP. Collection of Agricultural Data for planning purposes, Maintenance of the Farmer Training Unit at Namayemba,

Vote: 504 Bugiri District**2013/14 Quarter 4****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	2,678,491	91%	736,388	750,924	102%
Conditional Grant to PHC Salaries	2,509,620	2,258,563	90%	627,405	650,821	104%
Conditional Grant to PHC- Non wage	185,669	185,669	100%	46,417	46,385	100%
Conditional Grant to District Hospitals	151,840	151,840	100%	37,960	37,960	100%
Conditional Grant to NGO Hospitals	63,036	63,036	100%	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	0	0%
District Unconditional Grant - Non Wage	9,141	749	8%	2,285	0	0%
<i>Development Revenues</i>	974,248	589,332	60%	243,562	129,771	53%
Conditional Grant to PHC - development	165,907	165,906	100%	41,477	24,886	60%
Donor Funding	700,974	259,962	37%	175,243	0	0%
LGMSD (Former LGDP)	60,000	95,272	159%	15,000	63,591	424%
Multi-Sectoral Transfers to LLGs	47,368	68,191	144%	11,842	41,294	349%
Total Revenues	3,919,798	3,267,823	83%	979,949	880,695	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,945,550	2,659,343	90%	746,862	773,896	104%
Wage	2,509,620	2,213,841	88%	627,405	626,553	100%
Non Wage	435,931	445,502	102%	119,457	147,343	123%
<i>Development Expenditure</i>	974,248	573,117	59%	233,087	134,494	58%
Domestic Development	273,275	329,370	121%	68,319	124,494	182%
Donor Development	700,974	243,747	35%	164,769	10,000	6%
Total Expenditure	3,919,799	3,232,459	82%	979,949	908,391	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,148	1%			
<i>Development Balances</i>		16,216	2%			
Domestic Development		0	0%			
Donor Development		16,216	2%			
Total Unspent Balance (Provide details as an annex)		35,364	1%			

The cumulative outturn for the department as at 30th/6/2014 was shs. 3,267,823,000 which was 83% of the approved budget of shs. 3,919,798,000. The actual outturn for the period under review was shs. 880,695,000 which was 90% of the planned budget for the forth quarter of shs 979,950,000. The cumulative expenditure as at 30th/6/2014 was shs. 3,232,459,000 leaving a balance of Ushs. 35,364,000 unspent which was as a result of remaining unpaid taxes and Donor funds received which are were received late in the quarter and therefore not being spent.

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

The remaining funds were for payment of taxes which were not subtracted in the IFMS transaction processing and Donor funds received which were received late in the quarter and therefore not being spent.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	2	2
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	9
%age of approved posts filled with trained health workers	65	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11600	9066
No. and proportion of deliveries in the District/General hospitals	2480	2670
Number of total outpatients that visited the District/ General Hospital(s).	58000	47390
Number of outpatients that visited the NGO Basic health facilities	21800	18075
No. and proportion of deliveries conducted in the NGO Basic health facilities	560	540
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800	2381
Number of trained health workers in health centers	276	309
No.of trained health related training sessions held.	60	79
Number of outpatients that visited the Govt. health facilities.	248320	302777
Number of inpatients that visited the Govt. health facilities.	3420	5441
No. and proportion of deliveries conducted in the Govt. health facilities	2600	3274
%age of approved posts filled with qualified health workers	65	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	77
No. of children immunized with Pentavalent vaccine	13000	19848
No of staff houses constructed	3	3
Function Cost (US\$ '000)	3,919,799	3,184,224
Cost of Workplan (US\$ '000):	3,919,799	3,184,224

During the quarter, major physical projects included construction of Budhaya HCII staff house in Budhaya sub county, Completion of Nankoma HCIV OPD and installation of solar panels to Muterere, Bulesa, Mayuge, Buluguyi and Buwunga HCIIIs. Some activities include cold chain maintenance, commemoration of World AIDS day sponsored by Uganda AIDS commission and transfer of PHC funds to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	10,307,612	100%	2,564,701	2,075,126	81%
Conditional Grant to Tertiary Salaries	279,549	154,984	55%	69,887	37,059	53%
Conditional Grant to Primary Salaries	6,802,971	6,991,386	103%	1,700,743	1,793,134	105%
Conditional Grant to Secondary Salaries	1,036,202	1,036,783	100%	259,050	236,870	91%
Conditional Grant to Primary Education	677,017	677,016	100%	169,254	0	0%
Conditional Grant to Secondary Education	1,213,681	1,213,680	100%	303,420	0	0%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	32,249	32,248	100%	8,021	8,062	101%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,185	0	0%
Locally Raised Revenues	5,015	233	5%	1,254	0	0%
Other Transfers from Central Government	14,675	14,675	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,200	1,840	153%	300	0	0%
District Unconditional Grant - Non Wage	7,770	2,849	37%	1,942	0	0%
Transfer of District Unconditional Grant - Wage	81,574	61,179	75%	20,395	0	0%
<i>Development Revenues</i>	958,508	939,322	98%	239,628	241,469	101%
Conditional Grant to SFG	674,086	674,086	100%	168,521	101,113	60%
Construction of Secondary Schools	100,000	100,000	100%	25,000	15,000	60%
Donor Funding	59,000	0	0%	14,750	0	0%
LGMSD (Former LGDP)	78,382	140,291	179%	19,596	114,091	582%
Multi-Sectoral Transfers to LLGs	47,040	24,945	53%	11,760	11,265	96%
Total Revenues	11,232,148	11,246,934	100%	2,804,329	2,316,595	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,273,640	10,176,940	99%	2,568,410	2,075,921	81%
Wage	8,200,296	8,061,606	98%	2,050,074	2,002,079	98%
Non Wage	2,073,344	2,115,334	102%	518,336	73,842	14%
<i>Development Expenditure</i>	958,508	755,093	79%	235,919	163,446	69%
Domestic Development	899,508	755,093	84%	221,169	163,446	74%
Donor Development	59,000	0	0%	14,750	0	0%
Total Expenditure	11,232,148	10,932,033	97%	2,804,329	2,239,367	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,672	1%			
<i>Development Balances</i>		184,229	19%			
Domestic Development		184,229	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		314,901	3%			

The cumulative outturn as at 30th June 2014 was shs 11,246,934,000 which was 100% of the approved departmental budget. This revenue performance was attributed to 100% release in almost all the grants save for SFG and UCG NW components. The cumulative expenditure as at 30/06/2014 was shs 10,932,033,000 which was 97% of the receipts leaving 3% unspent. The actual expenditure for the period under review (fourth quarter) was shs. 2,239,367,000 which was about 80% of the planned expenditure of shs 2,804,329,000 for the period under review. The balance on account was shs. 314,901,000. The funds were meant for Engineer Kawuliza Kasadha Technical institution for the on-going constructions and WHT due.

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

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 6: Education**

Balance on account was meant to be for the Technical institution on going construction and WHT(who was not worthy payment by end of June, 2014

(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	1487
No. of pupils enrolled in UPE	100000	100000
No. of student drop-outs		180
No. of Students passing in grade one		137
No. of pupils sitting PLE		6170
No. of classrooms constructed in UPE	14	11
No. of latrine stances constructed	5	0
No. of teacher houses constructed		4
No. of primary schools receiving furniture	144	0
Function Cost (US\$ '000)	8,273,196	8,121,355
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	321	321
No. of students passing O level		620
No. of students sitting O level		985
No. of students enrolled in USE	12364	12364
No. of classrooms constructed in USE	36	2
Function Cost (US\$ '000)	2,357,383	2,418,654
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	45
No. of students in tertiary education		250
Function Cost (US\$ '000)	400,287	316,409
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	270	120
No. of inspection reports provided to Council		4
Function Cost (US\$ '000)	139,900	64,090
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities		120
Function Cost (US\$ '000)	61,382	30
Cost of Workplan (US\$ '000):	11,232,148	10,920,538

The key projects -8 classrooms and 4staff houses as per the workplan were completed and are under utilisation by the different beneficiaries (pupils & teachers),construction of Engineer Kauliza Technical institution most likely to stall given the funds received

Vote: 504 Bugiri District**2013/14 Quarter 4****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	935,709	69%	338,152	239,175	71%
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	750,082	73%	256,731	184,551	72%
Multi-Sectoral Transfers to LLGs	163,928	14,314	9%	40,982	0	0%
District Unconditional Grant - Non Wage	2,913	16,762	575%	728	16,000	2197%
District Equalisation Grant	99,225	99,224	100%	24,806	24,806	100%
Transfer of District Unconditional Grant - Wage	55,275	55,275	100%	13,819	13,819	100%
<i>Development Revenues</i>	5,124,526	178,801	3%	1,281,132	0	0%
LGMSD (Former LGDP)		2,700		0	0	
Other Transfers from Central Government	5,043,740	114,561	2%	1,260,935	0	0%
Multi-Sectoral Transfers to LLGs	80,786	61,540	76%	20,197	0	0%
Total Revenues	6,477,133	1,114,510	17%	1,619,283	239,175	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,352,607	871,705	64%	338,152	264,504	78%
Wage	55,275	27,637	50%	13,819	0	0%
Non Wage	1,297,333	844,068	65%	324,333	264,504	82%
<i>Development Expenditure</i>	5,124,526	151,158	3%	1,281,131	0	0%
Domestic Development	5,124,526	151,158	3%	1,281,131	0	0%
Donor Development	0	0		0	0	
Total Expenditure	6,477,133	1,022,863	16%	1,619,283	264,504	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,004	5%			
<i>Development Balances</i>		27,643	1%			
Domestic Development		27,643	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,647	1%			

The cumulative outturn for the department as at 30th June, 2014 was shs.1,114,510,000 which was 17% of the approved budget of shs. 6,477,133,000. The actual outturn for the fourth quarter was shs. 239,175,000. which was 15% of the planned budget of shs. 1,619,283,000. Failure to achieve 100% budget support performance was attributed to non release of funds from other central government transfers mainly under DLSP and CAIP-3 for road works are handled at Ministry level.

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

The Ushs. 91,647,000 was meant for contractors who were not worthy payment by end of June, 2014 including WHT. The IFMS transactions were stalled due to closing down of the ifms system during the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads periodically maintained	9	2
No. of bottlenecks cleared on community Access Roads	200	147
Length in Km of District roads routinely maintained	291	140
Length in Km of District roads periodically maintained	3	120
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	137	116
No of bottle necks removed from CARs	87	80
Length in Km of Urban paved roads routinely maintained	17	0
Length in Km of Urban unpaved roads routinely maintained	17	17
Function Cost (UShs '000)	6,440,225	980,424
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	36,908	42,439
Cost of Workplan (UShs '000):	6,477,133	1,022,863

The key physical outputs in the quarter included; spot Graveling of Bugiri - Muterere and Naluwerere - Iwemba Road, Improvement of Kitodha - Buwuni Road 13.5km, Nankoma - Buwunga Road, Kasala - Bwalula Road, Buwunga - Busowa Road and repairs to the road unit particularly the motor grader and Tipper trucks.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	54,108	80%	16,817	12,892	77%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	12,700	2,540	20%	3,175	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	29,568	29,568	100%	7,392	7,392	100%
<i>Development Revenues</i>	675,703	676,212	100%	168,926	101,205	60%
Conditional transfer for Rural Water	674,703	674,702	100%	168,676	101,205	60%
Multi-Sectoral Transfers to LLGs	1,000	1,510	151%	250	0	0%
Total Revenues	742,970	730,320	98%	185,743	114,097	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,268	38,381	57%	17,316	0	0%
Wage	29,568	22,176	75%	7,392	0	0%
Non Wage	37,700	16,205	43%	9,925	0	0%
<i>Development Expenditure</i>	675,703	671,762	99%	168,427	291,853	173%
Domestic Development	675,703	671,762	99%	168,427	291,853	173%
Donor Development	0	0		0	0	
Total Expenditure	742,970	710,142	96%	185,743	291,853	157%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,728	23%			
<i>Development Balances</i>		4,451	1%			
Domestic Development		4,451	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,178	3%			

Bugiri district cummulatively received Ushs. 730,320,000 from the central government under District water and sanitation conditional grant and the wage components. This was about 98% of the Approved budget. This was brought about by fair performance of the recurrent component. Out of the receipts, the department only spent Ushs.710,142,000 representing about 97% absorption leaving 3% unspent.

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

The Ushs. 20,178,000 was meant for contractors who were not worthy payment by end of June, 2014 including WHT. The IFMS transactions were stalled due to closing down of the ifms system during the quarter

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	15
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	04	4
No. of sources tested for water quality	60	0
No. of water points rehabilitated	20	0
No. of water pump mechanics, scheme attendants and caretakers trained	15	0
No. of deep boreholes drilled (hand pump, motorised)	13	18
No. of deep boreholes rehabilitated	0	15
No. of water and Sanitation promotional events undertaken	04	4
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	30	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	2
No. of public latrines in RGCs and public places	01	1
No. of springs protected	08	9
Function Cost (US\$ '000)	742,970	708,632
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	742,970	708,632

The key physical outputs for the period under review included; Drilling of eighteen deep boreholes of which four turned out dry. It should be noted that the original plan was to drill thirteen (13) boreholes but due to some savings on the original contract, five (5) additional boreholes were drilled.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	76,573	86%	22,162	17,878	81%
Conditional Grant to PAF monitoring	2,000	0	0%	500	0	0%
Conditional Grant to District Natural Res. - Wetlands (7,209	7,208	100%	1,802	1,802	100%
Locally Raised Revenues	4,179	1,633	39%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	5,812	350	6%	1,453	0	0%
District Unconditional Grant - Non Wage	7,141	5,079	71%	1,785	500	28%
Transfer of District Unconditional Grant - Wage	62,305	62,304	100%	15,576	15,576	100%
<i>Development Revenues</i>	100,480	110,005	109%	25,120	61,796	246%
LGMSD (Former LGDP)	55,000	88,058	160%	13,750	59,686	434%
Other Transfers from Central Government	42,580	16,700	39%	10,645	0	0%
Multi-Sectoral Transfers to LLGs	2,900	5,248	181%	725	2,110	291%
Total Revenues	189,127	186,579	99%	47,282	79,674	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,647	76,496	86%	22,162	17,926	81%
Wage	62,305	62,304	100%	15,576	15,576	100%
Non Wage	26,342	14,192	54%	6,585	2,350	36%
<i>Development Expenditure</i>	100,480	108,472	108%	25,120	17,887	71%
Domestic Development	100,480	108,472	108%	25,120	17,887	71%
Donor Development	0	0		0	0	
Total Expenditure	189,127	184,968	98%	47,282	35,813	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77	0%			
<i>Development Balances</i>		1,533	2%			
Domestic Development		1,533	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,610	1%			

The cumulative outturn for the period under review 30th/6/2014 was shs. 186,579,000 which was 99% of the approved departmental budget of shs 189,127,000. The actual outturn for the fourth quarter was shs 79,674,000 which was 169% of the planned quarterly budget of shs.18,021,000. Over performance in the outturn was attributed to increase in LGMSD allocation to the sector to cater tree planting in Iyirimbi forest reserve 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 The cumulative expenditure as at 31st/06/2014 was shs. 184,968,000 which was more than 99% of the approved budget of shs 189,127,000. The balance on account was just shs.1,610,000 for operational expenses delayed by failures in the IFMS system.

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

The balance on account was just shs.1,610,000 for operational expenses delayed by failures in the IFMS system.

(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 4****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	12
No. of monitoring and compliance surveys/inspections undertaken	50	5
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	1	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	20	10
Function Cost (US\$ '000)	189,127	182,858
Cost of Workplan (US\$ '000):	189,127	182,858

The key physical outputs during Fourth quarter included; One departmental report prepared, six parcels of land surveyed, area land committee and district land board facilitated, departmental activities monitored and supervised, one land management vehicle maintained and 10 hectares of trees planted at iyirimbi forest reserve.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	204,130	93%	55,084	48,601	88%
Conditional Grant to Functional Adult Lit	19,600	19,600	100%	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	4,964	100%	1,241	1,241	100%
Conditional Grant to Women Youth and Disability Gr	17,879	17,879	100%	4,470	4,469	100%
Conditional transfers to Special Grant for PWDs	37,327	37,327	100%	9,332	9,331	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	0	0%
District Unconditional Grant - Non Wage	12,283	3,487	28%	3,071	1,000	33%
Transfer of District Unconditional Grant - Wage	110,643	110,643	100%	27,661	27,661	100%
<i>Development Revenues</i>	356,332	260,452	73%	89,084	81,675	92%
Donor Funding	147,216	85,991	58%	36,805	0	0%
Other Transfers from Central Government	76,600	97,748	128%	19,150	49,268	257%
Multi-Sectoral Transfers to LLGs	132,516	76,713	58%	33,129	32,407	98%
Total Revenues	576,667	464,582	81%	144,168	130,276	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	220,335	203,900	93%	55,083	52,991	96%
Wage	110,643	110,643	100%	27,661	27,661	100%
Non Wage	109,692	93,257	85%	27,422	25,330	92%
<i>Development Expenditure</i>	356,333	252,680	71%	89,085	37,252	42%
Domestic Development	209,117	174,450	83%	52,279	35,127	67%
Donor Development	147,216	78,231	53%	36,806	2,125	6%
Total Expenditure	576,667	456,581	79%	144,168	90,243	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		230	0%			
<i>Development Balances</i>		7,771	2%			
Domestic Development		10	0%			
Donor Development		7,761	5%			
Total Unspent Balance (Provide details as an annex)		8,001	1%			

The cumulative departmental outturn as at 30th June, 2014 was 464,582,000 which was 81% of the approved annual budget and that of the 4th quarter was Ushs. 130,276,000 which was 90% of the planned budget and this was spent on activities of FAL, multi-sectoral transfers to LLGs, support to women groups, youth council and women. It also included donor funds from the MGLSD to implement the GBV Programme. The department generally did not receive a lot of local revenue except for the commemoration of the International Labour Day Celebrations. The cumulative actual costs incurred were 456,581,000 which was 98% of the receipts leaving a balance of about 2% of receipts.

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

Priority was given to decentralisation of the payroll on the IFMS and this led to a stand still in the implementation and processing of fund for certain activities. Some CDD groups were also not organised to receive funds as stipulated in the guidelines.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	1000	1750
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	3000	3000
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	4	4
Function Cost (US\$ '000)	576,667	424,034
Cost of Workplan (US\$ '000):	576,667	424,034

The key sector performance highlights for the period under review included: facilitating 5 community groups to implement their proposed projects under CDD, Holding a GALS Methodology training for High Level Farmer Organisations under the NAADS Programme, One quarterly DOVCC meeting handled at the district Headquarters, 11 quarterly SOVCC meetings handled at the sub county headquarters for the 11 LLGs, 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, 2 PWD groups facilitated to implement their proposed projects under the Special Grant for PWDs, One GBV Co-ordination Committee meeting held to improve co-ordination of GBV actors, collecting data on GBV cases in the sub counties, facilitating two women groups to implement their proposed projects, commemorating International Labour Day at Hindocha Primary School in BTC.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	44,393	54%	20,619	8,774	43%
Conditional Grant to PAF monitoring	5,500	3,670	67%	1,330	0	0%
Locally Raised Revenues	7,940	2,050	26%	1,985	0	0%
District Unconditional Grant - Non Wage	36,122	5,579	15%	9,031	500	6%
Transfer of District Unconditional Grant - Wage	33,094	33,094	100%	8,274	8,274	100%
<i>Development Revenues</i>	294,511	203,692	69%	73,628	37,724	51%
Donor Funding	128,940	3,198	2%	32,235	0	0%
LGMSD (Former LGDP)	33,981	93,324	275%	8,495	5,840	69%
Other Transfers from Central Government	130,718	107,171	82%	32,680	31,884	98%
Multi-Sectoral Transfers to LLGs	871	0	0%	218	0	0%
Total Revenues	377,167	248,085	66%	94,247	46,498	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,656	44,393	54%	20,664	11,583	56%
Wage	33,094	33,096	100%	8,274	8,274	100%
Non Wage	49,562	11,298	23%	12,391	3,309	27%
<i>Development Expenditure</i>	294,510	184,788	63%	73,583	64,743	88%
Domestic Development	165,570	181,591	110%	41,393	63,228	153%
Donor Development	128,940	3,197	2%	32,190	1,515	5%
Total Expenditure	377,166	229,181	61%	94,247	76,326	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		18,904	6%			
Domestic Development		18,904	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,904	5%			

The cumulative outturn as 30th June, 2014 amounted to shs. 248,085,000 which was 66% of the approved departmental budget of shs. 377,167,000. The actual outturn for the fourth quarter was shs. 46,498,000 which was 49% of the planned budget for the period under review of shs. 94,307,000. under performance was mainly attributed to low outturn under DLSP, donor funding (SDS), and unconditional nonwage. However, there was non allocation of local revenue to planning unit during the period under review. The cumulative expenditure as at end of June, 2014 was shs. 229,181,000 which was 92% of the receipts leaving a balance of about 8%.

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 and LGMSD activities/projects were still under implementation much as there were other complete projects.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	377,166	229,181
Cost of Workplan (UShs '000):	377,166	229,181

The key outputs for the period under included, , 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.

Vote: 504 Bugiri District**2013/14 Quarter 4****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	49,221	71%	17,385	13,201	76%
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	3,828	120%	800	2,492	312%
District Unconditional Grant - Non Wage	13,511	4,765	35%	3,378	800	24%
Transfer of District Unconditional Grant - Wage	39,634	39,634	100%	9,909	9,909	100%
Total Revenues	69,539	49,221	71%	17,385	13,201	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,539	49,221	71%	17,385	13,201	76%
Wage	39,634	39,635	100%	9,909	9,909	100%
Non Wage	29,905	9,586	32%	7,477	3,292	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,539	49,221	71%	17,385	13,201	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative outturn as at 30th June, 2014 was shs. 49,221,000 which was 71% of the approved budget of shs. 69,539,000. The actual out turn for the fourth quarter was shs. 13,201,000 which was 76% of the planned budget of shs. 17,385,000. This was mainly from PAF and UCG which showed poor performance since PAF was allocated mainly to PAF departments. The cumulative expenditure as at 30th June, 2014 was shs. 49,221,000 which was 100% of the actual receipts. 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

No account balance remained at the end of the quarter.

(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	4
Date of submitting Quaterly Internal Audit Reports		15/07/14
<i>Function Cost (UShs '000)</i>	69,539	46,729
Cost of Workplan (UShs '000):	69,539	46,729

During the period under review, internal audit unit accomplished the following key outputs: Conducted internal departmental Audit for Works department, Health department, NAADS activities in selected agencies and Audit of Local revenue .

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

3 Monthly, 1 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
Labour day, Day of the African child & commemorated.

3 Monthly, 1 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
Labour day, Day of the African child & commemorated.

Consultations with Central Government Mi

Consultations with Central Government Mi

General Staff Salaries		164,795
Allowances		4,429
Advertising and Public Relations		0
Workshops and Seminars		6,260
Hire of Venue (chairs, projector etc)		1,000
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		352
Welfare and Entertainment		1,234
Special Meals and Drinks		1,800
Printing, Stationery, Photocopying and Binding		1,712
Bank Charges and other Bank related costs		78
Subscriptions		2,000
Telecommunications		2,000
Guard and Security services		1,860
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		2,291
Travel Inland		0
Fuel, Lubricants and Oils		6,130
Maintenance - Civil		591
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		950
Incapacity, death benefits and funeral expenses		2,500
Transfers to Government Institutions		0
Transfers to Other Private Entities		0
Wage Rec't:	44,525	164,795

Vote: 504 Bugiri District**2013/14 Quarter 4****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>	35,927	35,188
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	
Total	80,452	199,983

Output: Human Resource Management

Non Standard Outputs:	Paychange forms submitted.	Paychange forms submitted.
	Gratuity and pension returns submitted.	Gratuity and pension returns submitted.
	Appraisal forms procured.	Polaroid ID consumables procured.
	Polaroid ID consumables procured.	Acknowledgemnt for the Submission of
	Acknowl	
<i>Allowances</i>		510
<i>Telecommunications</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>	2,113	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,113	510

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (na)	1 (Trainedd staff due for retirement as a way of preparing them for retirement.)
Availability and implementation of LG capacity building policy and plan	()	Yes (District capacity building plan prepared and in place)
Non Standard Outputs:	Stakeholders debriefed on Capacity Building activities and TNA report in place (1,000,000)	Trained staff due for retirement to prepare them for retirement.
	Capacity Building activities reports prepared and in place in human resource office (PHRO's office) (500,000)	Supported DCAO to go for career development.
	Strengthen performance management and report writ	Inducted new staff in governmrnt pocedures.
		Trained head teachers in financial management.
<i>Workshops and Seminars</i>		8,340
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,762	8,340

Vote: 504 Bugiri District**2013/14 Quarter 4****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>Donor Dev't:</i>		
Total	11,762	8,340
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% District staff establishment filled across all departments.)	55 (55% of the District staff establishment is filled across all departments.)
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	11 Lower local Governments were supervised and monitored.
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<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>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		17,626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,109	17,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,109	17,626
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 under the water sector and NAADS were conducted.
	Media briefings organised and coordinated	Media briefings organised and coordinated.
	Barazas coordinated and organised.	Int
	Radi	
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Travel Inland</i>		474
<i>Fuel, Lubricants and Oils</i>		163
<i>Maintenance Machinery, Equipment and Furniture</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	500

Vote: 504 Bugiri District**2013/14 Quarter 4****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>Domestic Dev't:</i>	400	400
<i>Donor Dev't:</i>		
Total	2,275	900
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>		266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,596	266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,596	266
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.	Submission of personal files.
	All resource centre records cl	Stationery procured for office operation.
<i>Allowances</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,625	500
Output: Procurement Services		

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Quarterly procurement reports prepared and submitted to PPDA and MoFPED Advertisement of procurement requirements for FY 2013/2014 and pre-qualification of firms for FY 2013/2014 done. Production of tender documents and communications done by the d	Quarterly procurement reports prepared and submitted to PPDA and MoFPED Submitted the consolidated plan to the PPDU Procured office stationery for day to day office operations
Advertising and Public Relations		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,125	0
Domestic Dev't:		
Donor Dev't:		
Total	6,125	0

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

Date for submitting the Annual Performance Report	(Not Applicable for the quarter)	20/12/2014 (Not Applicable for the quarter)
Non Standard Outputs:	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 Procurement of stationery and other	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 Procured stationery and other printi
General Staff Salaries		44,098
Allowances		16,512
Small Office Equipment		0
Bank Charges and other Bank related costs		0
IFMS Recurrent Costs		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		3,600
Maintenance Other		0
Transfers to Government Institutions		0

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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2. Finance

Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		4,000
Wage Rec't:	125,644	44,098
Non Wage Rec't:	47,807	24,112
Domestic Dev't:		0
Donor Dev't:		
Total	173,451	68,210

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)	3129894 (We collected a total of UGX 3,129,894/= from Local Service Tax sources during the quarter from the entire district)
Value of Hotel Tax Collected	0	0 (The district did not plan to collect Local Hotel Tax and therefore no out puts were realised in this case.)
Value of Other Local Revenue Collections	0	22387331 (We collected a total of UGX 22,387,331/= from other Local revenue sources during the quarter from the entire district)
Non Standard Outputs:	23 tendered markets supervised and monitored all over the district	10 tendered markets 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		1,000
Fuel, Lubricants and Oils		430
Printing, Stationery, Photocopying and Binding		2,100
Wage Rec't:		
Non Wage Rec't:	7,250	3,530
Domestic Dev't:		
Donor Dev't:		
Total	7,250	3,530

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Not applicable for this quarter)	30/6/2013 (Not applicable for this quarter)
Date for presenting draft Budget and Annual workplan to the Council	0	30/5/2013 (The Draft Budget and Annual workplan was presented to council on 30/5/2013)

Vote: 504 Bugiri District**2013/14 Quarter 4****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:	N/A	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,045	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,045	3,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Not applicable for this quarter)	30/9/2013 (Not applicable for this quarter)
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 Ge	Emerging audit queries responded to at the Office of the Auditor Ge
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		350
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	800

Additional information required by the sector on quarterly Performance

Some revenue sources like hard to reach allowances did not yield any revenues despite the fact that it was included among the revenue items. This led to poor budget performance. From the local revenue sources, the tendered revenue vendors did not live wi

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

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Two (2) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in plac	1. Four (4) normal and One (01) special district council meetings held to formulate policies, discussed departmental and sector reports, received and approved budgets and plans for FY 2014/2015 2. District Chairman was abreast with current affairs dail
<i>Gratuity Payments</i>		32,781
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		180
<i>General Staff Salaries</i>		14,273
<i>Allowances</i>		57,453
<i>Printing, Stationery, Photocopying and Binding</i>		1,520
<i>Bank Charges and other Bank related costs</i>		239
<i>Travel Inland</i>		5,516
<i>Fuel, Lubricants and Oils</i>		7,591
<i>Maintenance - Vehicles</i>		761
<i>Maintenance Other</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	14,273	14,273
<i>Non Wage Rec't:</i>	83,711	106,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	97,984	120,313

Output: LG procurement management services

Non Standard Outputs:	Six sets (6) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee reports/ quartely and receive departmenta	Three (3) sets of minutes of contracts committee meetings compiled and are in place of all contracts committee business to ward tenders and approval of evaluation committees
<i>Allowances</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,259	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,259	1,350

Output: LG staff recruitment services

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<p>1.Six (06) normal DSC meetings to be held at the DSC offices</p> <p>2. One (02) 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(03trips),and verification o</p>	<p>1. One (01) quarterly report prepared and submitted to line ministries.</p> <p>2. Received and processed applications for Health workers.</p> <p>3.Paid for previous DSC sittings.</p> <p>4. consultations with line ministries done and verification of academic documents cu</p>
<i>Allowances</i>		9,190
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals and Newspapers</i>		72
<i>Computer Supplies and IT Services</i>		350
<i>Special Meals and Drinks</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		869
<i>Small Office Equipment</i>		80
<i>Subscriptions</i>		75
<i>DSC Chair's Salaries</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		459
<i>Travel Inland</i>		700
<i>Fuel, Lubricants and Oils</i>		408
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	9,073	12,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,923	12,583

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications files processed from all the eleven (11) LLGS in the district)	46 (Held one (1) land meeting and 46 applications were processed. We also procured stationery,fuel and paid for meals and allowances)
No. of Land board meetings	3 (three meetings)	2 (Two (02) land board meetings held to handle land issues and reports in place)
Non Standard Outputs:	<p>One (1) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.</p> <p>One (1) land board training at the district headquarters conducted.</p> <p>Four (4) quarterly reports prepared and submitted to</p>	<p>Held one (1) land meeting and 46 applications were processed. We also procured stationery,fuel and paid for meals and allowances</p>
<i>Special Meals and Drinks</i>		81

Vote: 504 Bugiri District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		820
<i>Fuel, Lubricants and Oils</i>		407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	2,008
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	(n/a)	0 (N/A)
No. of LG PAC reports discussed by Council	(nil)	6 (Six (06) reports discussed by council)
Non Standard Outputs:	Four (4 PAC meetings held at Bugiri district headquarters in PAC offices. One (1) Field visits Conducted to assess value for money.	Four (04) PAC meetings held at Bugiri District Head qtr offices to handle financial issues raised to Pac. Reports and recommendations are in place.
<i>Allowances</i>		3,440
<i>Special Meals and Drinks</i>		352
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,872
Output: LG Political and executive oversight		
Non Standard Outputs:	3 executive meetings held in the district at the district head headquarters and 12 sets of minutes in place in the office of the Clerk to Council	1. Three (3) DEC meetings held in the district and minutes are in place. 2. Fuel procured for the quarter
<i>Special Meals and Drinks</i>		1,040
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,040
Output: Standing Committees Services		

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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3. Statutory Bodies

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.	1. Two (2) standing committee meetings held to initiate policies, review sector performance reports and work plans and 2 sets of minutes in place. 2. And stationery was procured.
Allowances		5,400
Printing, Stationery, Photocopying and Binding		692
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,575	6,092
Domestic Dev't:		
Donor Dev't:		
Total	6,575	6,092

Additional information required by the sector on quarterly Performance

More funding is needed to the sector to enhance better service delivery.

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	114 farmer groups and 9 CDOs were trained 7 HLFO registers and leaders trained in leadership skill and business planning 62 groups mobilized and strengthened to form HLFO
General Staff Salaries		21,744
Workshops and Seminars		617
Printing, Stationery, Photocopying and Binding		413
Travel Inland		952
Fuel, Lubricants and Oils		791
Wage Rec't:	55,421	21,744
Non Wage Rec't:		
Domestic Dev't:	2,773	2,773
Donor Dev't:		
Total	58,194	24,517
Output: Technology Promotion and Farmer Advisory Services		

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
No. of technologies distributed by farmer type	0 (1 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified. 1 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified. 1 Quarterly farm visits made and farmers achievements and success stories documented.)	11 (Two DARST meetings conducted 6 MSIP meetings held at sub county level and constraint along valuechain of various enterprises were identified One quarterly visit made in the sub counties of Nankoma, Mutere, Kapyanga One quarterly visit made and Documentation of success stories was done in 6 sub counties Two radio talk shows conducted on impact Radio station)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		2,580
Travel Inland		1,892
Fuel, Lubricants and Oils		1,136
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,608	5,608
Donor Dev't:		
Total	5,608	5,608
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 Quar	One stakeholders meeting was conducted and it was for harmonization of prices and procurement procedures. All chairpersons LC11 and Farmer for a, RDC, DISO, CAO, District executive, and NAADS coordinators attended Two meetings were conducted . By the
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		0
Telecommunications		520
Information and Communications Technology		600
General Supply of Goods and Services		1,120
Travel Inland		2,899
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,449	5,209
Donor Dev't:		

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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4. Production and Marketing

<i>Total</i>	12,449	5,209
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (N/A)	840 (840 food security farmers received inputs)
No. of farmer advisory demonstration workshops	27 (Conduct at least 27 Farmer advisory workshops in the 11LLGs)	98 (Conduct at least 98 Farmer advisory workshops in the 11LLGs)
No. of farmers accessing advisory services	5000 (In all 11LLG)	13760 (13760 farmers have accessed advisory services 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 tranfered to 11 Lower Local Governments as indicated.)	11 (One transfer of totaling to shillings 45,793,000 was made to the sub counties of Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.)
Non Standard Outputs:	Shs. 232,756,000 will be remitted to 11 LLGs	One transfer of totaling to shillings 45,793,000 was made to the sub counties of Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	232,756	0
<i>Donor Dev't:</i>	0	0
Total	232,756	0

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	Vehicle number UAJ 564 X repaired, serviced and maintained with comprehensive insurance cover. Motorcycles were maintained using funds transferred to the sub county
<i>Transport Equipment</i>		2,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	2,250
<i>Donor Dev't:</i>		0
Total	2,250	2,250
Output: Office and IT Equipment (including Software)		

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Stationary, modernm airtime, internet prepaid and fuel for office running procured.	printers repaired and serviced once during the quarter Monthly subscription of internet done by loading airtime on the modem Stationary, airtime and fuel for office running procured.
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,520	0
<i>Donor Dev't:</i>		0
Total	1,520	0
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	Gaps in commodity value chain for coffee 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 at Namayem
<i>General Staff Salaries</i>		19,385
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		380
<i>Workshops and Seminars</i>		4,201
<i>Computer Supplies and IT Services</i>		340
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		870
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		137
<i>Telecommunications</i>		400
<i>Information and Communications Technology</i>		500
<i>Rent - Produced Assets to private entities</i>		0
<i>Guard and Security services</i>		360
<i>Electricity</i>		800
<i>Medical and Agricultural supplies</i>		120
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		9,045

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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4. Production and Marketing

<i>Fuel, Lubricants and Oils</i>		6,553
<i>Wage Rec't:</i>	29,385	19,385
<i>Non Wage Rec't:</i>	29,601	15,888
<i>Domestic Dev't:</i>	60,341	8,717
<i>Donor Dev't:</i>		
Total	119,326	43,990

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 quarterly routine supervision conducted to ensure application of recommended agriculture technologies Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe. Conduct routine supervisi	1 quarterly routine supervision conducted to ensure application of recommended agriculture technologies Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe. Conduct routine supervisi
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Medical and Agricultural supplies</i>		11,000
<i>Travel Inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	990	1,210
<i>Domestic Dev't:</i>	2,943	11,830
<i>Donor Dev't:</i>		
Total	3,933	13,040

Output: Livestock Health and Marketing

No. of livestock vaccinated	500 (Pets vaccinated against rabies in all 11 LLGs of the district)	243 (Pets vaccinated against rabies in Bulesa, Mutere, Bulidha, Sub counties and Bugiri Town Council)
No. of livestock by type undertaken in the slaughter slabs	1552 (Inspect livestock and meat intended for human consumption in 11 LLGs)	1480 (Inspect livestock and meat intended for human consumption in 11 LLGs (510 cattle, 770 goats, 125 pigs, 75 sheep))
No of livestock by types using dips constructed	600 (Dip cattle to control ticks and tsetse flies in Buluguyi and Nabukalu Sub counties)	764 (764 cattle sprayed in Nabukalu, Kapyanga, Buwunga, Bulidha, Buluguyi and Bugiri Town Council)
Non Standard Outputs:	50 Indigenous chicken farmers mobilised and 1500 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted t	221 Indigenous chicken farmers mobilised and 45232 chicken vaccinated against Newcastle disease. 1 quarterly supervision field visits conducted. Data on livestock disease situation in the district collected and 3 monthly reports prepared and submitted
<i>Printing, Stationery, Photocopying and Binding</i>		250

Vote: 504 Bugiri District**2013/14 Quarter 4****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>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,972	
<i>Non Wage Rec't:</i>	906	250
<i>Domestic Dev't:</i>	4,290	0
<i>Donor Dev't:</i>		
Total	14,168	250

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Fishponds constructed and maintained by farmers in Mutere and Budhaya Sub counties)	3 (Fishponds constructed and maintained by farmers in Nabukalu, Kapyanga and Buwunga Sub counties)
Quantity of fish harvested	3 (Use of recommended fish harvesting gears promoted on landing sites around Wakawaka Landing Site)	2 (Conducted Lake patrols to enforce use of recommended fish harvesting gears on landing sites around Lake Victoria and Kimira)
No. of fish ponds stocked	3 (Fishponds constructed by farmers and maintained by the sector in Mutere and Iwemba Sub counties)	3 (Fishponds constructed and maintained by farmers in Nabukalu, Kapyanga and Buwunga Sub counties)
Non Standard Outputs:	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly report prepared and submitted to Fisheries Hqs. 1 fisheries file	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly report prepared and submitted to Fisheries Hqs. 1 fisheries file
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		900
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	977	1,500
<i>Domestic Dev't:</i>	2,416	0
<i>Donor Dev't:</i>		
Total	3,393	1,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Check newly procured and deployed tsetse control traps in Kapyanga, Nabukalu, Iwemba, Buluguy, Buwunga, Bugiri Town Council and Bulidha Sub counties)	350 (Deployed and checked newly procured and deployed tsetse control traps in Kapyanga, Nabukalu, Iwemba, Buluguy, Buwunga, Bugiri Town Council and Bulidha Sub counties)
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 visits conducted.
<i>Printing, Stationery, Photocopying and</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****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>Binding</i>		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	488	0
<i>Domestic Dev't:</i>	3,607	
<i>Donor Dev't:</i>		
Total	4,094	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	N/A.	The Training Hall and dormitory at Namayemba Training Unit painted, fumigated and furniture varnished. .
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,689	0
<i>Donor Dev't:</i>		0
Total	1,689	0
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Two (2) vehicles and 7 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 6 cycles under DLSP and Entomology motorcycle	Two (2) vehicles and 7 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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,050	0
<i>Donor Dev't:</i>		0
Total	5,050	0
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Internet services accessed to DP&M office.	Internet services accessed to DP&M office during the quarter.
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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4. Production and Marketing

Domestic Dev't:	250	0
Donor Dev't:		0
Total	250	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Applicable	Not Applicable
Furniture and Fixtures		0
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 (The performance of cooperative societies was not Supervised and Information sharing meetings for stakeholders and SACCO executive ws not conducted in Bulesa, Iwemba, Nankoma and Bulidha as planned due to lack of funds)
No. of cooperative groups mobilised for registration	0	0 (Activity not conducted due to failure by the District to allocate funds to the sector)
No. of cooperatives assisted in registration	0	0 (Activity not conducted due to failure by the District to allocate Local Revenue to the sector)
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 recruitment of agricultural extension staff to facilitate improved agricultural service delivery to farmers.

5. Health**Function: Primary Healthcare**

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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5. Health*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

Health staff salaries/wages paid

Radio talk show on immunisation was conducted

Health staff allowances were paid (PHC)

Monthly HMIS reports were submitted to the ministry of health (PHC)

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		800
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		940
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		3,107
<i>Printing, Stationery, Photocopying and Binding</i>		7,738
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		174
<i>District PHC wage</i>		626,553
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		602
<i>Electricity</i>		4,000
<i>General Supply of Goods and Services</i>		3,052
<i>Travel Inland</i>		20,940
<i>Fuel, Lubricants and Oils</i>		11,277
<i>Maintenance - Vehicles</i>		1,493
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	627,405	626,553
<i>Non Wage Rec't:</i>	11,058	44,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	164,769	10,000
Total	803,231	680,675

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

Number of total outpatients that visited the District/ General Hospital(s).

14500 (Bugiri Hospital)

13789 (Bugiri Hospital)

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
No. and proportion of deliveries in the District/General hospitals	620 (Bugiri Hospital)	684 (Bugiri Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2900 (Bugiri Hospital)	2838 (Bugiri Hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	65 (Bugiri Hospital)
Non Standard Outputs:	<p>We plan to hold one (1) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior & exterior done.</p> <p>We plan to pay service our computers to be in good condition</p> <p>We plan</p>	<p>One Hospital Mgt meeting held</p> <p>Hospital interior and exterior cleaned daily.</p> <p>Computers in good condition and internet in place.</p> <p>Food provided for needy patients and children.</p> <p>Hospital utilities paid, there is constant power supply.</p> <p>Vehicles</p>
<i>Transfers to other gov't units(current)</i>		41,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	41,293
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	37,960	41,293

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)	263 (Kavule,,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere,Mawanga 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)	105 (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)	5595 (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 (N/A)
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	N/A
<i>Transfers to other gov't units(current)</i>		15,759
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	26,265	15,759
<i>Domestic Dev't:</i>	0	0

Vote: 504 Bugiri District**2013/14 Quarter 4****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>Donor Dev't:</i>	0	0
Total	26,265	15,759

5. Health**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 the VHTs are functional and reporting quarterly)
%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	64 (There has been a slight decline in the % of posts due to attrition of health workers and deaths among other reasons)
No. of children immunized with Pentavalent vaccine	3250 (We plan to have 3250 children immunised with pentavalent vaccine in Govt health facilities throughout the quarter)	5627 (5627 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)
No. and proportion of deliveries conducted in the Govt. health facilities	650 (We plan to have 650 deliveries conducted in Govt health facilities throughout the quarter)	872 (872 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 throughout the district during the quarter)	74808 (74808 outpatients visited Govt health facilities throughout the district during the quarters)
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)	309 (309 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)	24 (24 health related training sessions were conducted in the district during the quarter)
Number of inpatients that visited the Govt. health facilities.	855 (We plan to 855 in inpatients visiting Govt health facilities throughout the quarter)	1561 (1561 in inpatients visited Govt health facilities throughout the quarter)
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 10HCIII, and 23HCII)
<i>Transfers to other gov't units(current)</i>		46,169
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	38,940	46,169
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,940	46,169

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

Non Standard Outputs:	We plan to purchase solar panels in 5 maternity centres (Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIs)	5 solar panels were installed at Buluguyi, Mayuge, Muterere, Buwunga and Bulesa HCIIIs
<i>Non-Residential Buildings</i>		28,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	28,000
<i>Donor Dev't:</i>		0
Total	12,500	28,000

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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5. Health**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	3 (Budhaya HCII Busoga HCII Maziriga HCIII)	1 (One staff house constructed at Budhaya HCII)
No of staff houses rehabilitated	0 (No staff houses planned for rehabilitation in the quarter)	0 (No staff houses planned for rehabilitation in the quarter)
Non Standard Outputs:	Increase number in OPD attendance	N/A
<i>Residential Buildings</i>		28,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	28,260
<i>Donor Dev't:</i>		0
Total	17,500	28,260

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD and Completion of Muterere OPD)	1 (Completion of Nankoma HCIV OPD)
No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (No wards were planned for rehabilitation)
Non Standard Outputs:	Increased OPD attendance	N/A
<i>Non-Residential Buildings</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,477	20,000
<i>Donor Dev't:</i>		0
Total	11,477	20,000

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)	1487 (Devoted and motivated staff in the 145 government aided primary schools)
No. of teachers paid salaries	1487 (Devoted and motivated staff in the 145 primary schools)	1487 (Devoted and motivated staff in the 145 primary schools)
Non Standard Outputs:	Timely release of funds Addressed stakeholders in different government policies.	Timely release of funds Addressed stakeholders in different government policies.
<i>Computer Supplies and IT Services</i>		750
<i>Small Office Equipment</i>		442

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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6. Education

Primary Teachers' Salaries		1,703,100
Bank Charges and other Bank related costs		72
Travel Inland		10,860
Fuel, Lubricants and Oils		6,770
Maintenance Other		535
Wage Rec't:	1,700,743	1,703,100
Non Wage Rec't:	0	19,429
Domestic Dev't:		
Donor Dev't:		
Total	1,700,743	1,722,529

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

No. of pupils sitting PLE	(n/a)	0 (n/a for the quarter)
No. of Students passing in grade one	(n/a)	0 (n/a)
No. of student drop-outs	(n/a)	45 (Due to unfavourable conditions like poor learning environment, po45 children dropped out of school.)
No. of pupils enrolled in UPE	100000 (Equiped teachers and learners in the teaching learning process)	100000 (Equiped teachers and learners in the teaching learning process in 120 schools)
Non Standard Outputs:	Knowledgeable pupils	Knowledgeable pupils
	Improved attendance	Improved attendance
	Healthy learners	Healthy learners

LG Conditional grants(current)		0
Wage Rec't:	0	0
Non Wage Rec't:	169,254	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	169,254	0

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)	11 (8classrooms constructed at Kasala p/s- 2,Kasongole p/s-2 and Kimidi p/s 4classrooms)
No. of classrooms rehabilitated in UPE	(n/a)	0 (not applicable)
Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	Completion and rentation at three sites done

Non-Residential Buildings		86,622
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Vote: 504 Bugiri District**2013/14 Quarter 4****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>Environmental Impact Assessments for Capital Works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,571	92,122
<i>Donor Dev't:</i>		0
Total	100,571	92,122
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	(n/a)	0 (not applicable)
No. of latrine stances constructed	5 (Five 5stance pit latrines constructed at selected primary schools to improved hygiene and sanitation in primary schools)	0 (not applicable)
Non Standard Outputs:	Shelter, prevention of storm and condusive environment addressed.	Shelter, prevention of storm and condusive environment addressed
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,873	0
<i>Donor Dev't:</i>		0
Total	4,873	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	(n/a)	0 (not applicable)
No. of teacher houses constructed	(n/a)	4 (4staff houses to be completed in Naigaga,Bukubansiri Budunyi and Kimidi)
Non Standard Outputs:	n/a	n/a
<i>Non-Residential Buildings</i>		59,829
<i>Residential Buildings</i>		0
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,825	59,829
<i>Donor Dev't:</i>		0
Total	74,825	59,829
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	(n/a)	0 (not applicable)
Non Standard Outputs:	n/a	not applicable
<i>Furniture and Fixtures</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,140	0
Donor Dev't:		0
Total	4,140	0

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 (Devoted and motivated staff Improved academic standards)
No. of students passing O level	(n/a)	0 (n/a)
No. of students sitting O level	(n/a)	0 (n/a)
Non Standard Outputs:	Ghost teachers deleted from payroll.	Ghost teachers deleted from payroll.
<i>Secondary Teachers' Salaries</i>		261,920
Wage Rec't:	259,050	261,920
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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)	12364 (Increased enrolment and manpower in schools)
Non Standard Outputs:	Equipped teachers motivated staff and non teacher staff. Effective teaching Monitor the transfer of USE funds to various schools.	Equipped teachers motivated staff and non teacher staff. Effective teaching Monitor the transfer of USE funds to various schools.

<i>Transfers to other gov't units(current)</i>		0
Wage Rec't:	0	0
Non Wage Rec't:	303,420	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	303,420	0

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

No. of classrooms rehabilitated in USE	(n/a)	0 (Not applicable)
No. of classrooms constructed in USE	(36 classrooms constructed at Bukooli college)	0 (no classrooms constructed)
Non Standard Outputs:	n/a	Not applicable

Vote: 504 Bugiri District**2013/14 Quarter 4****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-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>		0
Total	25,000	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated teachers in Bukooli technical. Improved academic standards)	45 (Devoted and motivated teachers in Bukooli technical. Improved academic standards)
No. of students in tertiary education	0	250 (250 students acquire different skills)
Non Standard Outputs:	verified payrolls for Bukooli technical. Ghost teachers deleted from the payroll	verified payrolls for Bukooli technical. Ghost teachers deleted from the payroll
<i>General Staff Salaries</i>		37,059
<i>Transfers to Government Institutions</i>		40,246
<i>Wage Rec't:</i>	69,887	37,059
<i>Non Wage Rec't:</i>	30,185	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100,072	77,305
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Taped and developed talents among learners. Teachers refreshed in music skills. Motivated staff Functional office equipment	Taped and developed talents among learners. Teachers refreshed in music skills. Motivated staff Functional office equipment
<i>General Supply of Goods and Services</i>		6,877
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	20,393	0
<i>Non Wage Rec't:</i>	1,025	6,877
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	21,418	6,877

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	4 (Summary of four inspection reports provided by different Inspectors submitted to council.)
No. of tertiary institutions inspected in quarter	0	0 (n/a)
No. of secondary schools inspected in quarter	0	0 (n/a)
No. of primary schools inspected in quarter	65 (Conducive examination atmosphere. Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)	120 (Inspected schools Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)
Non Standard Outputs:	Abbressed teachers in Government policies. Changed attitude towards work Improved attendance Different approaches employed in the teacing learning process. Shared experinces in learning	Abbressed teachers in Government policies. Changed attitude towards work Improved attendance Different approaches employed in the teacing learning process. Shared experinces in
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,540
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,606	7,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	10,606	7,260

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

No. of children accessing SNE facilities	(n/a)	0 (n/a)
No. of SNE facilities operational	2 (Waluwere P/S & York Nursery & P/S and Nankoma P/S Developed skills and talents. Improved mobility Abbressed parents and teachers in the SNE programme.)	2 (Waluwere P/S & York Nursery & P/S and Nankoma P/S Developed skills and talents. Improved mobility Abbressed parents and teachers in the SNE programme.)
Non Standard Outputs:	n/a	n/a
<i>Bank Charges and other Bank related costs</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	30

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
Domestic Dev't:		
Donor Dev't:	14,750	
Total	15,346	30

Additional information required by the sector on quarterly Performance

Release of funds to the department and the bureaucracy involved in accessing fuel hinders the effective monitoring of the different institutions

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 (computer, printer, 1No. Laptop, Departmental Reports(Quarterly(4), Supervision/Monitoring Reports for quarter 4, FY2013/14 Quarter Report, FY2014/15 Annual Budget prepared, Roads for Maintenance FY2014/2015 identified, Prop
General Staff Salaries		0
Allowances		7,601
Workshops and Seminars		0
Welfare and Entertainment		546
Printing, Stationery, Photocopying and Binding		2,010
Small Office Equipment		285
Bank Charges and other Bank related costs		826
Travel Inland		0
Fuel, Lubricants and Oils		1,972
Wage Rec't:	13,819	0
Non Wage Rec't:	10,231	13,240
Domestic Dev't:	3,200	0
Donor Dev't:		
Total	27,250	13,240

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	N/A
Transfers to other gov't units(current)		0
Wage Rec't:	0	0

Vote: 504 Bugiri District**2013/14 Quarter 4****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>	26,335	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,335	0

7a. Roads and Engineering**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(n/a)	0 (n/a)
Length in Km of Urban paved roads periodically maintained	(n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(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 ,)	11 (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 ,)
Length in Km of Urban unpaved roads periodically maintained	0	2 (Trikundas Street)
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	n/a
<i>LG Conditional grants(current)</i>		30,712

<i>Wage Rec't:</i>	0	0
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Vote: 504 Bugiri District**2013/14 Quarter 4****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>	28,413	30,712
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,413	30,712

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	28,413	30,712
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,413	30,712

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(n/a)	112 (112Concrete Culverts for swamp crossings)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants(current)</i>		22,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	69,250	22,842
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	69,250	22,842

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0	58 (Bugiri - Muterere Road 15km, Kasala - Bwalula Road 11km, Nankoma - Buwunga Road 11km, Kitodha - Buwuni Road, 13.5km, Busowa - Buwunga Road 7km)
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),)	140 (Bugiri - Kitodha(20km), Bugayi - Nsango(12.5km), Iwemba - Kigulu - Kimira(5.8km), Nasaga - Busimbi(2.8km), Bugiri - Kitumbezi(13.6km), Mayuge - Maziriga(11.6km), Busowa - Wangobo(10.5km), 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),)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants(current)</i>		167,970
<i>Wage Rec't:</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****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>	137,358	167,970
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	137,358	167,970

7a. Roads and Engineering**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	48 (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 -Sotya 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 - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty- Ushs472,500,000)	116 (Bugayi corner Bar - Budunyi P/s - Nakotosi Road 4km Muwayo - Buduma B - Sidodo p/s-Busia border 7.2km , Bufasi p/s- Butema Road 6km, Bufunda - Kayago Road 4km, in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km, Bukiiri-Bubolwa via Buyala 4.5km, Iwemba- Bukiiri- to lake Kimira landing site.4km, Nawangali- Nambo B-to Bugeso 3km in Iwemba Sub-county, Bumeru C Beach-Mbiko TC - Mulwanda TC - to Lubango beach 9.4km, Lwaniha T-junction - Sotya p/s-Bulundira TC-Bukimbi B T-junction 7.8km , Matiko LS-Bukimbi p/s-Bukimbi A TC 2.1km, Namuhongo Hatumba-baja-to Lubira via bugali Road 5km, Mutumba- via Bugali to mawaa Road 5km, Mulwanda-Mulobi A-Butebeyi to kampala Road 10km, Sinde Via Luwerere to dohwe to Mutumba Road 10km, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county -Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty-)
Length in Km. of rural roads rehabilitated	(n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Roads and Bridges		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,253,935	0
<i>Donor Dev't:</i>		0
Total	1,253,935	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	District Works Office	None

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
Maintenance - Civil		515
Wage Rec't:		
Non Wage Rec't:	552	515
Domestic Dev't:		
Donor Dev't:		
Total	552	515
Output: Plant Maintenance		

Non Standard Outputs:

Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/

Maintenance Machinery, Equipment and Furniture		29,225
Wage Rec't:		
Non Wage Rec't:	6,875	29,225
Domestic Dev't:	1,800	
Donor Dev't:		
Total	8,675	29,225

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 facilitated

DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,

DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (1) quarterly report compiled and submitted,

Electricity		460
Water		230
General Staff Salaries		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		588
Bank Charges and other Bank related costs		450
Subscriptions		270

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		1,875
<i>Fuel, Lubricants and Oils</i>		1,340
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		240
<i>Wage Rec't:</i>	7,392	0
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	5,396	5,452
<i>Donor Dev't:</i>		
Total	13,787	5,452

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of sources tested for water quality	0	0 (Captured above)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of water points tested for quality	0 (n/a)	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation Coordination meeting Held.)	1 (District Water supply and sanitation Coordination meeting Held.)
Non Standard Outputs:	n/a	N/A
<i>Travel Inland</i>		3,550
<i>Fuel, Lubricants and Oils</i>		4,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,010	8,059
<i>Donor Dev't:</i>		
Total	8,010	8,059

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
No. of water points rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14	Assessment of boreholes to be rehabilitated in the FY 2014/15 was undertaken
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		5,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,633	5,290
<i>Donor Dev't:</i>		
Total	4,633	5,290
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 held and sanitation week promotion activities held)
No. of water user committees formed.	0 (n/a)	0 (N/A)
No. Of Water User Committee members trained	0 (n/a)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (N/A)
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	4th quarter Radio talk shows carried out Post Construction Support to WUCs done
<i>Advertising and Public Relations</i>		1,900
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel Inland</i>		4,762
<i>Fuel, Lubricants and Oils</i>		10,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,104	17,269
<i>Donor Dev't:</i>		
Total	12,104	17,269
Output: Promotion of Sanitation and Hygiene		

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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7b. Water

Non Standard Outputs:	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out
Printing, Stationery, Photocopying and Binding		630
Travel Inland		1,150
Fuel, Lubricants and Oils		3,720
Wage Rec't:		
Non Wage Rec't:	5,750	
Domestic Dev't:	919	5,500
Donor Dev't:		
Total	6,669	5,500

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		3,140
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,275	3,140
Donor Dev't:		0
Total	2,275	3,140

Output: Other Capital

Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	N/A
Other Structures		0
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)	0 (N/A)
Non Standard Outputs:	n/a	N/a
Other Structures		13,350

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	13,350
<i>Donor Dev't:</i>		0
Total	0	13,350
Output: Spring protection		
No. of springs protected	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (n/a)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	5 (Five additional boreholes drilled two(2) in kapangya , and two in Buwunga and one borehole at nankoma)
Non Standard Outputs:	n/a	N/A
<i>Other Structures</i>		232,283
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,053	232,283
<i>Donor Dev't:</i>		0
Total	128,053	232,283

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 4****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)
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8. Natural Resources

Non Standard Outputs: Electricity bills paid at natural resources office. 1(one) departmental report prepared.

2. Functional office at Bugiri District headquarters

3. Departmental activities Supervised in 11 Sub counties

Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		0
Bank Charges and other Bank related costs		0
General Staff Salaries		15,576
Electricity		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	15,576	15,576
Non Wage Rec't:	361	550
Domestic Dev't:	0	
Donor Dev't:	0	
Total	15,938	16,126

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (N/A)	12 (About 12 Ha of pine and Musizi were planted in Iyirimbi forest reserve.)
Number of people (Men and Women) participating in tree planting days	100 (In all the 11LLGs)	0 (NONE)
Non Standard Outputs:	N/A	N/A
General Supply of Goods and Services		8,467
Wage Rec't:	0	
Non Wage Rec't:	500	
Domestic Dev't:	3,750	8,467
Donor Dev't:	0	
Total	4,250	8,467

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 (N/A)
Non Standard Outputs:	n/a	N/A

Vote: 504 Bugiri District**2013/14 Quarter 4****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>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	0	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,000
<i>Information and Communications Technology</i>		800
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,100	1,800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,100	1,800
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 Iwemba sub county.)	0 (N/A)
Non Standard Outputs:	One radio talk show on wetland resource use,access and ownership	One radio talk show on wetland resource use,access and ownership
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,320	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,320	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	0	
Total	750	0

8. Natural Resources

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>	0	
Total	750	0

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

No. of new land disputes settled within FY	5 (Increased security of tenure in all the 11 sub-counties.)	3 (Three land disputes settled in Kapyanga sub-county, Bulidha, Buluguyi, Buwunga and Bugiri Town council respectively.)
Non Standard Outputs:	1.6 Parcels of land surveyed and 6 certificates issued to the beneficiaries in Iwemba S. 2. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs. 3. Five (5) members of Area land committees strengthened in Iwemba SC 4	1.24 Parcels of land surveyed and 124 certificates issued to the beneficiaries in Iwemba SC 2.20 area land committee members trained. 3. 20 members of the DLB strengthened on handling land matters at District Hqtrs. 4.All departmental reports prepared
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>General Supply of Goods and Services</i>		1,520
<i>Travel Inland</i>		2,792
<i>Fuel, Lubricants and Oils</i>		660
<i>Maintenance - Vehicles</i>		1,410
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	454	0
<i>Domestic Dev't:</i>	15,395	7,310
<i>Donor Dev't:</i>	0	
Total	15,849	7,310

Output: Infrastructure Planning

Non Standard Outputs:	n/a	N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

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

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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8. Natural Resources

Non Standard Outputs:	One Land management vehicle repaired and serviced (DLSP)	One Land management vehicle repaired and serviced (DLSP)
<i>Taxes on Machinery, Furniture & Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	2,000	0

Additional information required by the sector on quarterly Performance

Need to increase departmental allocations especially Local Revenue.

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

Non Standard Outputs:	3 Sets of monthly departmental meetings held at the district headquarters.	One departmental meeting held at the district headquarters
	One quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,M	Support supervision carried out in 4 sub counties of Iwemba, Bulesa, Kapyanga and BTC for FAL exams
		NGOs and CBOs trained at the district headquarters in proposal writing,financial managemen
<i>General Supply of Goods and Services</i>		1,250
<i>General Staff Salaries</i>		27,661
<i>Allowances</i>		1,000
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	27,661	27,661
<i>Non Wage Rec't:</i>	1,713	5,000
<i>Domestic Dev't:</i>	17,350	2,580
<i>Donor Dev't:</i>	2,500	0
Total	49,224	35,241

Output: Probation and Welfare Support

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
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 20 Social inquiries held for children in need of protection in various sub counties)
Non Standard Outputs:	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 Quarterly SOVCC meetings held in	One DOVCC meeting held at the district headquarters 11 SOVCC meetings held in 11 LLGs One district service learners network held at the district headquarters 11 service providers' learners network held in the 11 sub counties 11 CDOs supported to
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,424	0
Domestic Dev't:		
Donor Dev't:	31,291	0
Total	32,715	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Mutere, Iwemba, Bulesa, and Budhaya.)
Non Standard Outputs:	2 Farmer Groups trained in group dynamics in Budhaya and Bulesa	Two community meetings held in Budhaya and Buwunga on social injustices
Allowances		88
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		150
Travel Inland		0
Fuel, Lubricants and Oils		120
Wage Rec't:		
Non Wage Rec't:	1,244	508
Domestic Dev't:		0
Donor Dev't:		
Total	1,244	508
Output: Adult Learning		

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
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)	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)
Non Standard Outputs:		108 FAL classes monitored in the 11 sub counties
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	Annual FAL Reveiw meeting held with 52 participants from the Literacy Committee and Social Services Committee in Kapyanga sub county Community Hall
	88 FAL instructors in the subcounties provided with allowances every qua	108 active FAL instructors motivated with allowance
Allowances		1,983
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		150
Telecommunications		25
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		814
Wage Rec't:		
Non Wage Rec't:	4,900	3,722
Domestic Dev't:		
Donor Dev't:		
Total	4,900	3,722
Output: Gender Mainstreaming		

Non Standard Outputs:

CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters

One GBV Co-ordination Committee meeting held at the district headquarters

Office stationery procured for the gender office at the district headquarters

GBV data collected on GBV cases in 11 sub counties

2 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for t

70 farmers trained in the GALS Methodology under the NAADS FID Programme at the district headquarters

560 cassava stems di

Allowances	975
Workshops and Seminars	0
Special Meals and Drinks	60
Printing, Stationery, Photocopying and Binding	470
Telecommunications	80

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,580	0
<i>Domestic Dev't:</i>	1,800	0
<i>Donor Dev't:</i>	3,015	2,125
Total	6,395	2,125

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 meeting held at the district headquarters)
	1 Mandatory Youth Council meetings held at the district headquarters	1 Mandatory Youth Council meeting held at the district headquarters)
	1 Mandatory Youth Council meetings held at the district headquarters)	
Non Standard Outputs:	Youth council activities monitored in two counties of bukooli north, and central	Youth council activities monitored in two counties of bukooli north, and central
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</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>	1,921	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,921	0

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)	0 (Tricycles and wheel chairs for PWDs and Elderly procured at the district headquarters)
	1 Mandatory PWD Executive Meetings held at the district headquarters)	1 Mandatory PWD Executive Meetings held at the district headquarters)
Non Standard Outputs:	2 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties	2 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties
		One Special Grant Committee meeting held at the district headquarters in CAO's office
		44 data collectors trained to collect data on PW

Vote: 504 Bugiri District**2013/14 Quarter 4****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)
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9. Community Based Services

Allowances		540
General Supply of Goods and Services		8,000
Wage Rec't:		
Non Wage Rec't:	10,090	8,540
Domestic Dev't:		
Donor Dev't:		
Total	10,090	8,540

Output: Labour dispute settlement

Non Standard Outputs:	Ten labour disputes handled at the district headquarters	One meeting held to sensitise industrial workers on the industrial court at TILDA Rice industries
	10 compensations to be handled at the district headquarters	One meeting held to sensitise communities on how to receive labour justice in Waka waka landing site
	Labour Day celebrations held in a selected sub county	Communities in Budde gold mining site in Budhaya
Hire of Venue (chairs, projector etc)		1,190
Special Meals and Drinks		1,200
Fuel, Lubricants and Oils		110
Wage Rec't:		
Non Wage Rec't:	692	2,500
Domestic Dev't:		
Donor Dev't:		
Total	692	2,500

Output: Reprintation 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)	1 mandatory Women Council meeting held at the district headquarters)
Non Standard Outputs:		2 women groups facilitated to implement their proposed projects in Kapyanga and Budhaya sub counties
	8 goats procured for women in Bulidha and Muterere sub counties	
	Women Council activities monitored	
Allowances		1,260
Workshops and Seminars		300

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
Special Meals and Drinks		0
General Supply of Goods and Services		3,500
Wage Rec't:		
Non Wage Rec't:	1,788	5,060
Domestic Dev't:		
Donor Dev't:		
Total	1,788	5,060

Additional information required by the sector on quarterly Performance

The allocation of local revenue to the department has been very poor this quarter and generally in this financial year. The department majorly carries out its activities with funds from partners and this affects sustainability and motivation of the implem

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.
General Staff Salaries		8,274
Wage Rec't:	8,274	8,274
Non Wage Rec't:	301	0
Domestic Dev't:		
Donor Dev't:		
Total	8,575	8,274

Output: District Planning

No of Minutes of TPC meetings	0	3 (Three sets of TPC minutes are on file for Q4)
No of qualified staff in the Unit	4 (Qualified staff in the unit, District Planner, Senior planner and Population officer)	1 (Only one qualified staff in the post of district planner is available in the unit)
No of minutes of Council meetings with relevant resolutions	0	1 (One (1) council meeting has been held)
Non Standard Outputs:	One (1) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG	One (1) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG
	1 quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance com	1 quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance com
Workshops and Seminars		3,015

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
<i>Travel Inland</i>		1,554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,658	3,054
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,190	1,515
Total	38,848	4,569

Output: Project Formulation

Non Standard Outputs:	Coordinated LGMSD programme activities at both Higher and LLGs levels, Facilitated site appraisal and preparation of BOQs for the 5 stance lined pit latrine at Katala P/S and the 2 classroom block at Nakavule P/S	
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,700
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,565	4,700
<i>Donor Dev't:</i>		
Total	2,565	4,700

Output: Development 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
	one annual DLSP Bi-annual review meetings held	one annual DLSP review meetings held
	One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba,	annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba a
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		601
<i>Workshops and Seminars</i>		22,170
<i>Computer Supplies and IT Services</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		3,329
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		92
<i>Information and Communications Technology</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel Inland</i>		22,120
<i>Fuel, Lubricants and Oils</i>		3,556
<i>Maintenance - Vehicles</i>		5,280
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	27,734	57,388
<i>Donor Dev't:</i>		
Total	27,734	57,388
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>	Not implemented
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	2,325	0
<i>Donor Dev't:</i>		
Total	2,825	0
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	<p>One quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.</p> <p>One quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.</p> <p>One sets of multi-sectoral monitoring reports in place for t</p>	<p>One quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.</p> <p>One quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.</p> <p>One sets of multi-sectoral monitoring reports in place for the</p>
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,206	255
<i>Domestic Dev't:</i>	3,605	1,140

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
<i>Donor Dev't:</i>		
Total	4,811	1,395

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	Small office equipment procured
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.	Membership maintained with Internal Auditors Ass, ICPAU and IIA.
	Office equipmenet Maintenaned	Office equipmenet Maintenaned
	Staff on training facilitated	Staff on training facilitated
	Staff facilitated to attend workshops, seminarsto	Staff facilitated to attend workshops, seminarsto
<i>General Staff Salaries</i>		9,909
<i>Allowances</i>		0
<i>Travel Inland</i>		240
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>	9,909	9,909
<i>Non Wage Rec't:</i>	2,529	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,438	10,709

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/14 (Internal audit report for first quarter prpared and submitted to the district chairperson)	15/07/14 (Internal audit report for 4th quarter prpared and submitted to the district chairperson)
No. of Internal Department Audits	1 (ONE Internal audit reports compiled and submitted to coucill)	1 (ONE Internal audit reports compiled and submitted to coucill)
Non Standard Outputs:	Audit of 10 sub counties conducted	Audit of 10 sub counties conducted
	1 special audits Conducted all over the district	1 special audits Conducted all over the district
	1 value for money audits conducted for projects implemented	1 value for money audits conducted for projects implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0

Vote: 504 Bugiri District**2013/14 Quarter 4****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,148	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,148	0

Additional information required by the sector on quarterly Performance

Lack of transport coupled with low funding hampers the operation of the sector

<i>Wage Rec't:</i>	3,044,178	2,954,347
<i>Non Wage Rec't:</i>	755,582	755,582
<i>Domestic Dev't:</i>	645,265	645,265
<i>Donor Dev't:</i>		
Total	4,368,834	4,368,834

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

Lightening arrestors were installed as way of responding to the communication from the Ministry instructing all government institutions to do so. The same is expected to be done at subcounty level including government schools and health units.

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

Non Standard Outputs:

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

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

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

Consultations with Central Government Ministries, Agencies & Departments done.

Participate in National Workshops, Seminars & Meetings

Annual staff meeting conducted

Secure and peaceful district headquarters by guards.

Burial expenses paid.

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

Clean working environment

Mandatory contributions to autonomous

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

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

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

Conducted an annual board of survey.

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

NRM, Women's, Independence, Labour day, Day of the Afr

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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 4****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
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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	516,849	290.2%
211103 Allowances	4,500	7,724	171.7%
221001 Advertising and Public Relations	0	2,000	N/A
221002 Workshops and Seminars	9,000	13,944	154.9%
221005 Hire of Venue (chairs, projector etc)	0	1,500	N/A
221007 Books, Periodicals and Newspapers	0	427	N/A
221008 Computer Supplies and IT Services	2,000	472	23.6%
221009 Welfare and Entertainment	4,000	2,034	50.9%
221010 Special Meals and Drinks	2,880	2,988	103.8%
221011 Printing, Stationery, Photocopying and Binding	6,343	5,126	80.8%
221014 Bank Charges and other Bank related costs	120	339	282.2%
221017 Subscriptions	0	4,000	N/A
222001 Telecommunications	9,600	12,800	133.3%
223004 Guard and Security services	5,400	5,910	109.4%
223005 Electricity	1,700	3,469	204.1%
223006 Water	0	510	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000	25.0%
224002 General Supply of Goods and Services	0	21,252	N/A
227001 Travel Inland	10,000	19,426	194.3%
227004 Fuel, Lubricants and Oils	24,000	25,176	104.9%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

228001 Maintenance - Civil	4,439	1,191	26.8%	
228002 Maintenance - Vehicles	6,820	2,018	29.6%	
228003 Maintenance Machinery, Equipment and Furniture	2,000	3,402	170.1%	
273102 Incapacity, death benefits and funeral expenses	5,000	2,500	50.0%	
291001 Transfers to Government Institutions	31,575	68,771	217.8%	
291003 Transfers to Other Private Entities	0	65,283	N/A	
Wage Rec't:	178,102	Wage Rec't: 516,849	Wage Rec't: 290.2%	
Non Wage Rec't:	143,709	Non Wage Rec't: 273,262	Non Wage Rec't: 190.1%	
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 790,111	Total 245.5%	

Output: Human Resource Management

Non Standard Outputs:	Paychange forms submitted to MoPS	Paychange forms submitted.	0	Decentralization of the payroll came with challenges which at times led to late of non payment of staff salaries.
	Gratuity and pension returns submitted to MoPS	Gratuity and pension returns submitted.		
	Annual General staff meeting held.	Polaroid ID consumables procured.		
	Appraisal forms procured.	Acknowledgemnt for the Submission of		
	One Polaroid ID printer and consumables procured.			
	Acknowledgemnt for the Submission of un applied accounts and Exception reports to MOFP&ED & MOPS on a monthly basis.			
	Field visits conducted to schools, and health units conducted.			
	Office equipment for Human resource sector serviced and maintained (2 desk top computers, 1 Laptop computer and 2 printers)			
	District client charter reviewed.			

Expenditure

211103 Allowances	0	1,555	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

222001 Telecommunications	0	130		N/A
227001 Travel Inland	2,350	1,340		57.0%
227004 Fuel, Lubricants and Oils	3,000	140		4.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,450	3,165	Non Wage Rec't:	37.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,450	3,165	Total	37.5%

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 (District capacity building plan prepared and in place)	#Error	There is a high demand for the capacity building grant by the staff vis-a-vis the available resources.
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 (Trained staff due for retirement as a way of preparing them for retirement.)	25.00	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

Non Standard Outputs:	Capacity Needs assessment conducted, (3,000,000)	Stakeholders debriefed on Capacity Building activities and TNA report in place		
	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)		
	3 Staff facilitated to undertake career enhancement training at UMI and IUIU (DCAO, Human resource officer and Environment officer) (12,000,000)	Trained staff due for retirement to prepare them for retirement.		
		Ind		
	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

221002 Workshops and Seminars	29,598	9,340	31.6%
221003 Staff Training	12,400	12,629	101.8%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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:	21,969	Domestic Dev't:	46.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,049	Total	21,969	Total	46.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District staff establishment.)	55 (55% of the District staff establishment is filled across all departments.)	84.62	Inadequate transport facilities hinders CAO's office from conducting regular monitoring of the Lower Local Governments.
Non Standard Outputs:	All the 11 Lower Local Governments monitored and reports in place.	11 Lower local Governments were supervised and monitored.		

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	3,994	88.8%
227004 Fuel, Lubricants and Oils	6,335	2,670	42.1%
228002 Maintenance - Vehicles	0	500	N/A
291001 Transfers to Government Institutions	0	44,918	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,435	Non Wage Rec't:	59,282	Non Wage Rec't:	476.7%
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	12,435	Total	59,282	Total	476.7%

Output: Public Information Dissemination

0	Inadequate funding limited implementation of other sector activities. Operationalization of the District website is to be prioritized during the next financial year.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.		
	Radio talk show conducted.	4 Radio talk shows under the water sector and NAADS were conducted.		
	Media briefings organised and coordinated			
	Brochures, Fliers and business cards produced.	Media briefings organised and coordinated.		
	Barazas coordinated and organised.	I		
	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	1,090	72.7%
221011 Printing, Stationery, Photocopying and Binding	820	238	29.0%
227001 Travel Inland	3,160	810	25.6%
227004 Fuel, Lubricants and Oils	1,620	562	34.7%
228003 Maintenance Machinery, Equipment and Furniture	1,000	150	15.0%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	850	Non Wage Rec't:	11.3%
Domestic Dev't:	1,600	Domestic Dev't:	2,000	Domestic Dev't:	125.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,100	Total	2,850	Total	31.3%

Output: Office Support services

Non Standard Outputs:	Cleaning materials for the Administration block procured on a quarterly basis.	Cleaning materials for the Administration block procured on a quarterly basis.	0	Office tea has been provided and has been a motivating factor.
	District visitors hosted.	District visitors hosted.		
	Office tea provided.	Office tea provided.		

Expenditure

221012 Small Office Equipment	2,382	906	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,382	906	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,382	906	14.2%

Output: Records Management

Non Standard Outputs:	Timely delivery of mails handled and all records kept under safe custody.	Timely delivery of mails handled and all records kept under safe custody.	0	The sector still has the challenge of inadequate storage equipment which puts official records and personal files at risk.
	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.	Submission of personal files.		
	5 filing cabinets procured.	Stationery procured for office operation.		
	All resource centre records classified accordingly.			

Expenditure

211103 Allowances	0	546	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	572	28.6%
222002 Postage and Courier	1,500	51	3.4%
227001 Travel Inland	3,000	1,620	54.0%
227004 Fuel, Lubricants and Oils	1,000	560	56.0%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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1a. Administration

228003 Maintenance Machinery, Equipment and Furniture **0** 200 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	3,549	Non Wage Rec't:	33.8%
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	10,500	Total	3,549	Total	33.8%

Output: Procurement Services

Non Standard Outputs:	<p>Quartely procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Advertisement of procurement requirements for FY 2013/2014 and pre-qualification of firms for FY 2013/2014 done.</p> <p>Production of tender documents and communications done by the district procurement unit.</p> <p>Submission of reports and attendance of procurement workshops Acknowledged.</p> <p>Office equipment maintained.</p>	<p>Quartely procurement reports prepared and submitted to PPDA and MoFPED</p> <p>Submitted the consolidated plan to the PPDU</p> <p>Procured office stationery for day to day office operations</p>	0	Delayed submission of procurement plans affects timely submission of the District Procurement plan to the relevant authorities.
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Expenditure

221001 Advertising and Public Relations	8,290	2,500	30.2%		
227001 Travel Inland	1,700	165	9.7%		
227004 Fuel, Lubricants and Oils	1,000	151	15.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,500	Non Wage Rec't:	2,816	Non Wage Rec't:	11.5%
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	24,500	Total	2,816	Total	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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)	20/12/2014 (One (1) annual report compiled and submitted to Bugiri district council)	#Error	Low in flow of local revenue to fund other activities.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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	Procured stationery and other printi		
	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 4****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
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2. Finance

at the district headquarters

Payment of bank charges made to ensure smooth banking operations

Expenditure

211101 General Staff Salaries	502,576	176,392	35.1%
211103 Allowances	31,073	50,524	162.6%
221012 Small Office Equipment	2,000	450	22.5%
221014 Bank Charges and other Bank related costs	1,500	1,334	88.9%
221016 IFMS Recurrent Costs	0	14,000	N/A
223005 Electricity	1,200	900	75.0%
224002 General Supply of Goods and Services	40,000	5,000	12.5%
227001 Travel Inland	40,000	10,045	25.1%
227004 Fuel, Lubricants and Oils	15,457	15,154	98.0%
228004 Maintenance Other	3,359	800	23.8%
291001 Transfers to Government Institutions	0	59,722	N/A
221002 Workshops and Seminars	8,000	8,170	102.1%
221003 Staff Training	10,000	5,628	56.3%
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	20,238	72.1%
Wage Rec't:	502,576	Wage Rec't: 176,392	Wage Rec't: 35.1%
Non Wage Rec't:	191,227	Non Wage Rec't: 197,037	Non Wage Rec't: 103.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	693,803	Total 373,429	Total 53.8%

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)	34073160 (We cumulatively collected a total of UGX 34,073,160/= from Local Service Tax sources during the year from the entire district)	95.44	Other markets tendered out did not respond
Value of Other Local Revenue Collections	()	179586305 (We cumulatively collected a total of UGX 179,586,305/= from other local revenue sources throughout the year.)	0	
Value of Hotel Tax Collected	()	0 (The district did not plan to collect Local Hotel Tax and therefore no out puts were realised in this case.)	0	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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2. Finance

Non Standard Outputs:	23 markets assessed and evaluated all over the district	10 tendered markets supervised and monitored all over the district		
	23 tendered markets supervised and monitored all over the district	Quarter release papers collected from MOFPED		
	Revenue enhancement plan in place at the district headquarters	Stationery for revenue Office Procurement and in place		
	Trading licenses and LST potential determined at sub counties			
	Four (4) quarterly release papers collected from MOFPED council			
	Stationery for revenue Office Procurement and in place			

Expenditure

227001 Travel Inland	10,000	8,250	82.5%
227004 Fuel, Lubricants and Oils	9,000	4,020	44.7%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,100	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,000	14,370	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,000	14,370	49.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/5/2013 (The Draft Budget and Annual workplan was presented to council on 30/5/2013)	0	No challenges were faced
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)	30/6/2013 (The Annual Workplan for FY 2013/2014 was prepared and approved by 30/6/2013)	#Error	
Non Standard Outputs:	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters	District Budget and annual workplan for FY 2013/2014 in place at Bugiri District headquarters		

Expenditure

221010 Special Meals and Drinks	3,000	500	16.7%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,700	24.3%
227001 Travel Inland	5,000	400	8.0%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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2. Finance

227004 Fuel, Lubricants and Oils	1,180	640	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,180	3,240	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,180	3,240	20.0%	

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 submitted to Auditor General on 30/9/2013)	#Error	There is need for regular refresher training of financial staff in prudent financial management
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

221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%	
227001 Travel Inland	5,500	2,450	44.5%	
227004 Fuel, Lubricants and Oils	1,500	250	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,200	2,900	35.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,200	2,900	35.4%	

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 More sitting required

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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.	Eight (08) normal district council meetings held to discuss on various issues, One (01) Special district council meetings held to discuss budget issues. Salaries for politicians paid timely.		to ensure efficiency in service delivery. However due to fund flow, chairmans pledges were not meet.
	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	123,021	N/A
221002 Workshops and Seminars	0	9,874	N/A
221007 Books, Periodicals and Newspapers	1,500	900	60.0%
211101 General Staff Salaries	57,092	57,092	100.0%
211103 Allowances	80,000	86,226	107.8%
221011 Printing, Stationery, Photocopying and Binding	4,015	5,305	132.1%
221014 Bank Charges and other Bank related costs	500	448	89.6%
227001 Travel Inland	21,086	19,862	94.2%
227004 Fuel, Lubricants and Oils	44,000	22,582	51.3%
228002 Maintenance - Vehicles	5,000	987	19.7%
228004 Maintenance Other	0	700	N/A
224002 General Supply of Goods and Services	2,000	2,820	141.0%

Wage Rec't:	57,092	Wage Rec't:	57,092	Wage Rec't:	100.0%
Non Wage Rec't:	331,843	Non Wage Rec't:	272,725	Non Wage Rec't:	82.2%
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	388,935	Total	329,817	Total	84.8%

Output: LG procurement management services

0 N/A

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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).	Twenty four (24) sets of minutes of contracts committee meetings compiled and are in place. Annual contracts approved and awarded, committee business (to award tenders, prequalify bidders, approve evaluation committees, review evaluation committee report
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Expenditure

211103 Allowances	11,040	3,505	31.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	780	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,040	4,285	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,040	4,285	32.9%

Output: LG staff recruitment services

0	The number DSC members had reduced out of expiry of term of office of one member making no quorum.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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3. Statutory Bodies

Non Standard Outputs:

- | | |
|--|--|
| <ul style="list-style-type: none"> 1. Twenty Four (24) normal DSC meetings to be held at the DSC offices 2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc 3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.Cs and Universities etc 4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU 5. Salary for Chairman DSC Paid at DSC (p.a) 6. Three DSC computers and 2 printers serviced at DSC 7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc 9. Smooth office operations ensured at DSC 10. Office stationary to be procured for the DSC office 11. Computer cartridge to be procured three times in the FY 12. Electricity, water bills and internet bill to be paid Three times in the FY 14. Payment of office newspapers 15. Payment of subscription for two (2) office modems. 16. Procure one filling cabinet for the sec DSC. 17. Maintenance of DSC compound and office surroundings. | <ul style="list-style-type: none"> 1. Eighteen (18) DSC meeting organized and reports are in place. 2. Four (04) quarterly reports prepared and submitted to line ministries 3. Consultations with the Centre on various issues carried out (06 trips), and verification of documents at PSC, HSC |
|--|--|

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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3. Statutory Bodies*Expenditure*

211103 Allowances	25,255	23,170	91.7%		
221001 Advertising and Public Relations	480	3,469	722.6%		
221007 Books, Periodicals and Newspapers	288	288	100.0%		
221008 Computer Supplies and IT Services	1,500	1,281	85.4%		
221010 Special Meals and Drinks	1,440	1,114	77.3%		
221011 Printing, Stationery, Photocopying and Binding	1,516	3,309	218.3%		
221012 Small Office Equipment	240	140	58.3%		
221017 Subscriptions	800	610	76.3%		
221410 DSC Chair's Salaries	23,400	13,500	57.7%		
224002 General Supply of Goods and Services	1,000	1,000	100.0%		
225001 Consultancy Services- Short-term	2,310	869	37.6%		
227001 Travel Inland	1,998	1,410	70.6%		
227004 Fuel, Lubricants and Oils	1,961	816	41.6%		
228004 Maintenance Other	400	150	37.5%		
Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	57.7%
Non Wage Rec't:	39,288	Non Wage Rec't:	37,625	Non Wage Rec't:	95.8%
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	62,688	Total	51,125	Total	81.6%

Output: LG Land management services

No. of Land board meetings	()	8 (Eight (08) land board meetings held to handle land issues and reports in place)	0	Inadquate resources which did not enable the board to meet the planned applications.
No. of land applications (registration, renewal, lease extensions) cleared	125 (120 Land applications files processed from all the eleven (11) LLGS in the district)	76 (76 applications processed.)	60.80	
Non Standard Outputs:	Four (4) 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 various mandatory authorities	Four quarterly reports produced and submitted to the ministry of lands housing and urban development, five land board meetings held and assorted stationary procured.		

Expenditure

221010 Special Meals and Drinks	0	567	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	0	989		N/A
227001 Travel Inland	0	5,260		N/A
227004 Fuel, Lubricants and Oils	0	1,046		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 7,862	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 7,862	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	6 (Six (06) reports discussed by council)	0	N/A
No. of Auditor Generals queries reviewed per LG	0 (No output prioritized)	0 (N/A)	0	
Non Standard Outputs:	1. Sixteen (16) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . Four (4) Field visits Conducted to assess value for money.	Sixteen (16) PAC meetings held at Bugiri District Head qtr offices to handle financial issues raised to Pac. Reports and recommendations are in place.		

Expenditure

211103 Allowances	13,700	14,559		106.3%
221010 Special Meals and Drinks	800	352		44.0%
221011 Printing, Stationery, Photocopying and Binding	500	80		16.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 14,991	Non Wage Rec't:	99.9%
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	15,000	Total 14,991	Total	99.9%

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	1. Three (3) DEC meetings held in the district and minutes are in place. 2. Fuel procured for the quarter	0	The District Chairman and Vice Chairman were out of office so meetings could not be convened in May until June 2014
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Expenditure

221010 Special Meals and Drinks	1,500	1,490		99.3%
227004 Fuel, Lubricants and Oils	0	8,500		N/A

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	9,990	<i>Non Wage Rec't:</i>	499.5%
<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	2,000	Total	9,990	Total	499.5%

Output: Standing Committees Services

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.	1. Fifteen (15) standing committee meetings held to initiate policies, review sector performance report and work plans and 15 sets of minutes in place. 2. And stationery was procured.	0	Low funding to cover the target of 24 meetings
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Expenditure

211103 Allowances	25,500		25,353		99.4%
221011 Printing, Stationery, Photocopying and Binding	800		692		86.5%
227004 Fuel, Lubricants and Oils	0		369		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,300	Non Wage Rec't:	26,414	Non Wage Rec't:	100.4%
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	26,300	Total	26,414	Total	100.4%

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	The budget could not cater for all sub counties. Some places time management was poor which caused not coverint all the inteded topics.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing

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.	480 farmer groups mobilized and trained out of the screened 520 149 groups mobilized and 7 HLFOs in place BAIDA in Nankoma, Muterere intergraded in Muterere, Baligemekumunwa of Nkaiza Nabukalu, Iwemba produce of Iwemba, NAMUBUKA of Nabukalu, Iseg
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Expenditure

211101 General Staff Salaries	221,685	154,330	69.6%
221002 Workshops and Seminars	1,042	617	59.2%
221011 Printing, Stationery, Photocopying and Binding	1,169	869	74.3%
227001 Travel Inland	5,080	3,180	62.6%
227004 Fuel, Lubricants and Oils	3,801	2,201	57.9%
Wage Rec't:	221,685	Wage Rec't: 154,330	Wage Rec't: 69.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	11,092	Domestic Dev't: 6,867	Domestic Dev't: 61.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	232,777	Total 161,197	Total 69.2%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	11 (11 Trials for adaptive research establish for both seed multiplication and farmers adoption. 4 quarterly DARST meetings conducted and the constraints limiting the productivity of the District priority Commodity Enterprises identified and research notified. 4 Mult-stakeholder Innovation platform meetings held ways of improving the priority agricultural commodity value chains identified. 2 Radio talk shows held and stakeholders update on NAADS implementation. 4 Quarterly farm visits made and farmers achievements and success stories documented.)	15 (4 DARST meetings conducted 10 meeting held at sub county level and constraint along value of various enterprises were identified One quarterly visit made in the sub counties of Nankoma, Muterere, Kapyanga One quarterly visit made and Documentation of success stories was done Two radio talk shows conducted on imact Radio station)	136.36	Most of the development parteners were not mobilized
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Non Standard Outputs:	NA	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	195	333	170.8%	
224002 General Supply of Goods and Services	8,040	3,420	42.5%	
227001 Travel Inland	11,520	8,451	73.4%	
227004 Fuel, Lubricants and Oils	2,677	2,677	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,432	14,881	66.3%	
Donor Dev't:		0	0.0%	
Total	22,432	14,881	66.3%	

Output: Cross cutting Training (Development Centres)

0	Not done as the budget line was removed in the final advice sheet from NAADS secretariat
	During monitoring some areas farmers were not around and yet information about the projects was only known to them.

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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.

3 stakeholders meeting was conducted and it was for harmonization of prices and procurement procedures. All chairpersons LC11 and Farmer for a, RDC, DISO, CAO, District executive, and NAADS coordinators attended

4 meetings were conducted . By the dist

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,614	1,017	38.9%
221014 Bank Charges and other Bank related costs	0	172	N/A
222001 Telecommunications	520	520	100.0%
222003 Information and Communications Technology	600	600	100.0%

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

224002 General Supply of Goods and Services	4,622	2,202	47.6%	
227001 Travel Inland	30,408	14,253	46.9%	
227004 Fuel, Lubricants and Oils	11,030	4,875	44.2%	
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	23,639	Domestic Dev't:	47.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,794	23,639	Total	47.5%

*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)	2800 (2800 food security farmers received inputs)	77.13	The high figure includes salaries for the SNCs raising the money transferred to 1,072,566,000 instead of the 931,022,081 planned.
No. of farmer advisory demonstration workshops	110 (Conduct at least 110 Farmer advisory workshops in the 11LLGs.)	125 (Conduct at least 125 Farmer advisory workshops in the 11LLGs)	113.64	
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)	25760 (25760 farmers have accessed advisory services in all 11LLGs of Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.)	128.80	
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 (4 transfers totaling to shillings 1,072,566,000 was made to the 11 lower local governments of 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	4 transfers totaling to shillings 1,072,566,000 was made to the 11 lower local governments of Iwemba, Buluguyi, Bulesa, Kapyanga, Bugiri TC, Nabukalu, Buwunga, Bulidha, Mutere, Budhaya, and Nankoma.		

Expenditure

263201 LG Conditional grants(capital)	931,022	869,307	93.4%	
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing

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:	931,022	Domestic Dev't:	869,307	Domestic Dev't:	93.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	931,022	Total	869,307	Total	93.4%

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	Vehicle number UAJ 564 X repaired, serviced and maintained with comprehensive insurance cover. Motorcycles were maintained using funds transferred to the sub county	0	Un timely release of funds due to IFMS errors
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Expenditure

231004 Transport Equipment	9,000	3,882	43.1%		
Wage Rec't:	0	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:	9,000	Domestic Dev't:	3,882	Domestic Dev't:	43.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	3,882	Total	43.1%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One laptop computer procured for the DNC, stationary, modern airtime, internet prepaid and fuel for office running procured.	printers repaired and serviced once during the quarter Monthly subscription of internet done by loading airtime on the modem Stationary, airtime and fuel for office running procured.	0	The repair for the crushed computere was high ond the office continued to use a laptop
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Expenditure

231005 Machinery and Equipment	2,000	2,200	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,080	2,200	36.2%
Donor Dev't:		0	0.0%
Total	6,080	2,200	36.2%

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

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

Output: District Production Management Services

0 The budget for DLSPproject was reduced by about 75% after budget approval this affected the apparent budget performance.

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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 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.

Gaps in commodity value chain for coffee, cassava, rice and bananas 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 comp

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing*Expenditure*

211101 General Staff Salaries	117,539	77,539	66.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,480	1,484	100.3%		
221002 Workshops and Seminars	25,700	4,201	16.3%		
221008 Computer Supplies and IT Services	1,000	620	62.0%		
221010 Special Meals and Drinks	16,485	1,575	9.6%		
221011 Printing, Stationery, Photocopying and Binding	7,926	1,770	22.3%		
221012 Small Office Equipment	1,700	450	26.5%		
221014 Bank Charges and other Bank related costs	550	817	148.6%		
222001 Telecommunications	1,100	864	78.5%		
222003 Information and Communications Technology	3,600	868	24.1%		
223003 Rent - Produced Assets to private entities	1,400	1,200	85.7%		
223004 Guard and Security services	1,440	1,320	91.7%		
223005 Electricity	2,560	2,512	98.1%		
224001 Medical and Agricultural supplies	220	220	100.0%		
224002 General Supply of Goods and Services	209,939	33,356	15.9%		
227001 Travel Inland	50,092	18,229	36.4%		
227004 Fuel, Lubricants and Oils	30,160	14,463	48.0%		
Wage Rec't:	117,539	Wage Rec't:	77,539	Wage Rec't:	66.0%
Non Wage Rec't:	118,403	Non Wage Rec't:	42,199	Non Wage Rec't:	35.6%
Domestic Dev't:	241,108	Domestic Dev't:	41,751	Domestic Dev't:	17.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	477,051	Total	161,489	Total	33.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (The BAIDA Farmer Group in Nankoma will be strengthened, other farmer groups will be encouraged to form bulking centres, one bulking centre for groundnuts to be constructed in Nankoma for the Area Cooperative Society)	0 (N/A)	.00	Coffee demonstrations that had been planned for quarter one where conducted in fourth quarter due to changes in weather
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Vote: 504 Bugiri District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.	4 quarterly routine supervision conducted to ensure application of recommended agriculture technologies Data collected and one quarterly report compiled and submitted to Commissioner crop production - Entebbe. Conduct routine supervisi		
	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	110	91.7%
224001 Medical and Agricultural supplies	11,000	11,000	100.0%
227001 Travel Inland	3,130	3,526	112.7%
227004 Fuel, Lubricants and Oils	1,480	1,971	133.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,960	4,777	120.6%
Domestic Dev't:	11,770	11,830	100.5%
Donor Dev't:		0	0.0%
Total	15,730	16,607	105.6%

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))	6302 (Inspected livestock and meat intended for human consumption in 11 LLGs (2340 cattle, 3014 goats, 685 pigs, 263 sheep))	101.65	There was FMD outbreak in 3 villages of Buluguyi Sub county towards end of the 2013 - 14 Fy. The funds on account were exhausted and no release for 2014 - 15 had yet been
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Vote: 504 Bugiri District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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.)	1364 (1364 cattle sprayed in Nabukalu, Kapyanga, Buwunga, Bulidha, Buluguyi and Bugiri Town Council)	227.33	received.
No. of livestock vaccinated	4000 (Pets vaccinated against rabies in all 11 LLGs of the district)	743 (Pets vaccinated against rabies in Bulesa, Mutere, Bulidha, Budhaya, Kapyanga Sub counties and Bugiri Town Council)	18.58	
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..	221 Indigenous chicken farmers mobilised and 45232 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		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	250	83.3%
224001 Medical and Agricultural supplies	3,640	3,640	100.0%
224002 General Supply of Goods and Services	8,750	8,750	100.0%
227001 Travel Inland	5,070	2,589	51.1%
227004 Fuel, Lubricants and Oils	3,019	1,516	50.2%
Wage Rec't:	35,888	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,625	Non Wage Rec't: 4,355	Non Wage Rec't: 120.1%
Domestic Dev't:	17,154	Domestic Dev't: 12,390	Domestic Dev't: 72.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,667	Total 16,745	Total 29.5%

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	2 (Conducted Lake patrols to enforce use of recommended fish harvesting gears on landing sites around Lake Victoria and Kimira)	16.67	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

water bodies: 68.5 tonnes
Tilapia (Shs 274,000,000), 4.8
tonnes Clarias (Shs.
12,000,000), 105 tonnes Nile
Perch (Shs. 525,000,000),
20.15 tonnes Protopterus (Shs.
50,375,000)

Expected cured fish tonnage to
be channelled through
Wakawaka Market:
75 tonnes Nile Perch (Shs.
375,000,000), 36 tonnes
Mukene (Shs. 126,000,000))

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)	19 (Fishponds constructed and maintained by farmers in Nabukalu, Kapyanga and Buwunga Sub counties)	82.61	
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.)	8 (Fishponds constructed and maintained by farmers in Nabukalu, Mutere, Budhaya, Kapyanga and Buwunga Sub counties)	114.29	
Non Standard Outputs:	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 4 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly reports prepared and submitted to Fisheries Hqs. Fish farming inventory conducted to acquire data on fish farming in the district.	7 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 2 lake patrols conducted in Bulidha and Budhaya SC 4 quarterly report prepared and submitted to Fisheries Hqs. 4 fisheries field		

Expenditure

224001 Medical and Agricultural supplies	9,663	9,673	100.1%
227001 Travel Inland	1,858	1,760	94.7%
227004 Fuel, Lubricants and Oils	2,049	1,948	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,907	3,708	94.9%
Domestic Dev't:	9,663	9,673	100.1%
Donor Dev't:		0	0.0%
Total	13,570	13,381	98.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps	350 (350 impregnated)	900 (Deployed and checked)	257.14	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing

deployed and maintained	pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	newly procured and deployed tsetse control traps in Kapyanga, Nabukalu, Iwemba, Buluguyi, Buwunga, Bugiri Town Council and Bulidha Sub counties)
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.	4 Quarterly sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	240	180	75.0%
227001 Travel Inland	3,060	2,155	70.4%
227004 Fuel, Lubricants and Oils	2,421	585	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,950	2,920	149.8%
Domestic Dev't:	14,434	0	0.0%
Donor Dev't:		0	0.0%
Total	16,384	2,920	17.8%

*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.	The Training Hall and dormitory at Namayemba Training Unit painted, fumigated and furniture varnished. Retention fee and WHT paid for Namatu Fish Weighing Shade.	0	Not Applicable
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Expenditure

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

Output: Vehicles & Other Transport Equipment

0	More expenditure on repairs of vehicles was experienced due to more worn out parts that were identified on assessment.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing

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

231004 Transport Equipment	20,200	4,306	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	20,200	4,306	21.3%
Donor Dev't:		0	0.0%
Total	20,200	4,306	21.3%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet services accessed to DPO's office.	Internet services accessed to DP&M office during the year.	0	Internet services accessed to DP&M office.
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Expenditure

231005 Machinery and Equipment	1,000	762	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,000	762	76.2%
Donor Dev't:		0	0.0%
Total	1,000	762	76.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A file drawer for the Department Accounts Unit procured.	Not Applicable	0	A file drawer for the Department Accounts Unit was procured early during the financial year.
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Expenditure

231006 Furniture and Fixtures	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	600	600	100.0%
Donor Dev't:		0	0.0%
Total	600	600	100.0%

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 (Activity not conducted due to failure by the District to allocate	.00	This sector is expected to be
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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4. Production and Marketing

No. of cooperative groups mobilised for registration	4 (Cooperative Groups mobilised for registration)	Local Revenue to the sector 0 (Activity not conducted due to failure by the District to allocate funds to the sector)	.00	facilitated under Local Revenue - a source that has many other commitments. The sector ends up getting only 10% of it's budgetary allocation.
No of cooperative groups supervised	12 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	3 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted in Mutere and Kapyanga.)	25.00	
Non Standard Outputs:	Transferred to Capital Expenditure	Not Applicable		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	350	100	28.6%
227001 Travel Inland	620	284	45.8%
227004 Fuel, Lubricants and Oils	1,040	309	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	693	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	693	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	Some activities were not carried out like procurement of office furniture at DHO's office due to limited funds
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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5. Health

Non Standard Outputs:

We plan to Pay health staff salaries/wages (PHC)	Health staff salaries/wages paid
We plan to conduct health education /promotion radio talk shows (PHC)	Radio talk show on immunisation was conducted
We plan to pay health staff allowances (PHC)	Health staff allowances were paid (PHC)
We plan to submit monthly HMIS reports to the ministry of health (PHC)	Monthly HMIS reports were submitted 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 4****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
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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 4****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
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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 4****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
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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
221001 Advertising and Public Relations	51,000	800	1.6%
221002 Workshops and Seminars	199,974	25,628	12.8%
221008 Computer Supplies and IT Services	36,500	4,770	13.1%
221009 Welfare and Entertainment	0	1,620	N/A

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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5. Health

221010 Special Meals and Drinks	30,000	5,635	18.8%	
221011 Printing, Stationery, Photocopying and Binding	43,000	13,678	31.8%	
221012 Small Office Equipment	0	1,702	N/A	
221014 Bank Charges and other Bank related costs	2,400	801	33.4%	
221407 District PHC wage	2,509,620	2,213,841	88.2%	
222001 Telecommunications	0	2,040	N/A	
222003 Information and Communications Technology	4,000	3,259	81.5%	
223005 Electricity	2,000	6,200	310.0%	
224002 General Supply of Goods and Services	12,000	7,419	61.8%	
227001 Travel Inland	237,331	163,548	68.9%	
227004 Fuel, Lubricants and Oils	108,000	55,355	51.3%	
228002 Maintenance - Vehicles	4,000	4,404	110.1%	
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: 2,213,841	Wage Rec't:	88.2%
Non Wage Rec't:	44,231	Non Wage Rec't: 85,320	Non Wage Rec't:	192.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	700,974	Donor Dev't: 243,747	Donor Dev't:	34.8%
Total	3,254,824	Total 2,542,907	Total	78.1%

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

%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	65 (Bugiri Hospital)	100.00	The number of inpatients and outpatients was low compared to the planned due to the strike that happened at the hospital
Number of total outpatients that visited the District/ General Hospital(s).	58000 (Bugiri Hospital)	47390 (Bugiri Hospital)	81.71	
No. and proportion of deliveries in the District/General hospitals	2480 (Bugiri Hospital)	2670 (Bugiri Hospital)	107.66	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11600 (Bugiri Hospital)	9066 (Bugiri Hospital)	78.16	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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5. Health

Non Standard Outputs:

We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place	Four Hospital Mgt meetings held
We plan to have Daily cleaning of the hospital, interior & exterior done.	Hospital interior and exterior cleaned daily.
We plan to pay service our computers to be in good condition	Computers in good condition and internet in place.
We plan to purchase Food stuffs for needy patients on monthly basis	Food provided for needy patients and children.
We plan to pay utilities for Steady supply of power to the district hospital during loadshedding	Hospital utilities paid, there is constant power supply.
We plan to conduct CMEs and workshops for HWs every weeks	Weekly
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 4****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
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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	145,274	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	145,274	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	151,840	145,274	95.7%

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 (N/A)	0	Number of children immunised with pentavalent vaccine was more than planned due to the increased number of outreaches that were carried out
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1800 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	2381 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	132.28	
No. and proportion of deliveries conducted in the NGO Basic health facilities	560 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	540 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	96.43	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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)	18075 (Kavule,,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,Wakawaka,Muterere, Mawanga all are HCIIIs)	82.91	
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Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	N/A
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Expenditure

263104 Transfers to other gov't units(current)	63,036	62,172	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	62,172	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	62,172	98.6%

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)	64 (There has been a slight decline in the % of posts due to attrition of health workers and deaths among other reasons)	98.46	Increase in number of children immunised was due to increased outreaches carried out with support from SDS and UNICEF
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)	309 (309 trained health workers in health centres to offer quality health careservices all over the district)	111.96	
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)	79 (79 health related training sessions were conducted in the district during the quarters)	131.67	
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)	302777 (302777 outpatients visited Govt health facilities throught the district during the quarters)	121.93	
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)	3274 (3274 deliveries were conducted in Govt health facilities throughout the quarters)	125.92	
%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 the VHTs are functional and reporting)	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)	19848 (19848 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarters)	152.68	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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5. Health

Number of inpatients that visited the Govt. health facilities. 3420 (We plan to 3420 inpatients visitng Govt health facilities throughout the district) 5441 (5441 in inpatients visited Govt health facilities throughout the quarters) 159.09

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	135,092	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	155,758	135,092	86.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	155,758	135,092	86.7%

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

Non Standard Outputs: We plan to purchase solar panels in 5 maternity centres (Buluguyi, Mayuge, Mutere, Buwunga and Bulesa HCIIIs) 5 solar panels were installed at Buluguyi, Mayuge, Mutere, Buwunga and Bulesa HCIIIs 0 N/A

Expenditure

231001 Non-Residential Buildings	50,000	28,000	56.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	28,000	56.0%
Donor Dev't:		0	0.0%
Total	50,000	28,000	56.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (No staff houses planned for rehabilitation in the FY 2013/14) 0 (No staff houses planned for rehabilitation in the quarters) 0 N/A

No of staff houses constructed 3 (Budhaya HCII, Busoga HCII, Maziriga HCIII) 3 (Three staff house constructed at Maziriga HCIII, Kayango HCIII and Budhaya HCII) 100.00

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

Expenditure

231002 Residential Buildings	70,000	165,311	236.2%
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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5. Health

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:	70,000	Domestic Dev't:	165,311	Domestic Dev't:	236.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	165,311	Total	236.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No wards planned for rehabilitation)	0 (No wards were planned for rehabilitation)	0	N/A
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD and Completion of Mutere OPD)	2 (Completion of Nankoma HCIV OPD and Completion of Mutere OPD)	100.00	
Non Standard Outputs:	Increased OPD attendance	N/A		

Expenditure

231001 Non-Residential Buildings	45,907	67,868	147.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,907	67,868	147.8%
Donor Dev't:		0	0.0%
Total	45.907	67.868	147.8%

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 (1487 teachers paid salaries)	100.00	inadequate funds allocation given the fluctuating enrollment
No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1487 (Devoted and motivated staff in the 145 government aided primary schools)	100.00	
Non Standard Outputs:	Timely release of funds	Timely release of funds Abbressed stakeholders in different government policies.		
	Abbressed stakeholders in different government policies.			

Expenditure

221008 Computer Supplies and IT Services	0	750	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

221012 Small Office Equipment	0	442		N/A
221405 Primary Teachers' Salaries	0	6,792,218		N/A
221014 Bank Charges and other Bank related costs	0	72		N/A
227001 Travel Inland	0	10,860		N/A
227004 Fuel, Lubricants and Oils	0	6,770		N/A
228004 Maintenance Other	0	535		N/A
Wage Rec't:	6,802,971	Wage Rec't: 6,792,218	Wage Rec't:	99.8%
Non Wage Rec't:		Non Wage Rec't: 19,429	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,802,971	Total 6,811,647	Total	100.1%

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

No. of pupils sitting PLE	()	6170 (6170 sat for PLE)	0	120 schools were covered only because the exercise had not yet ended and a new inspection model (MLA) was introduced by DES.
No. of Students passing in grade one	()	137 (n/a)	0	
No. of student drop-outs	()	180 (Due to unfavourable conditions like poor learning environment, poor attitude of parents, a total of 180 children dropped out of school.)	0	
No. of pupils enrolled in UPE	100000 (Increased enrolment in 145 primary schools)	100000 (Equiped teachers and learners in the teaching learning process in 145 schools)	100.00	
	Equiped teachers and learners in the teaching learning process)			
Non Standard Outputs:	Knowledgeable pupils	Knowledgeable pupils		
	Improved attendance	Improved attendance		
	Healthy learners	Healthy learners		

Expenditure

263101 LG Conditional grants(current)	677,017	678,018		100.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	677,017	Non Wage Rec't: 678,018	Non Wage Rec't:	100.1%
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	677,017	Total 678,018	Total	100.1%

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

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nabukalu (4), St. Luke Kasala (2), Namayemba Muslim (2) and Bugunga (2) , Nawanduki, and Bubugo primary schools in Nabukalu, Buwunga and Kapyanga sub counties respectively.)	11 (All the sites were constructed and payments effected)	78.57	Note all rentation moneys paid out due to insufficient funds realised
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No. of classrooms rehabilitated in UPE	(NA)	0 (not applicable)	0	
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Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	Completion and rentation at three sites done		
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Expenditure

231001 Non-Residential Buildings	391,285	387,514	99.0%	
281501 Environmental Impact Assessments for Capital Works	7,500	1,500	20.0%	
<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>	402,285	<i>Domestic Dev't:</i> 393,014	<i>Domestic Dev't:</i> 97.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	402,285	Total 393,014	Total 97.7%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (not applicable)	0	not applicable
No. of latrine stances constructed	5 (One 5 stance pit latrine constructed at St. Luke Kasala p/s in Buwunga Sub county and construction of bathroom at Waluwerere p/s for SNE children)	0 (not applicable)	.00	
Non Standard Outputs:	Environmental impact assessment conducted for the fiive stance stance pit latrine at st. luke kasala.	Shelter, prevention of storm and condusive environment addressed		

Expenditure

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (not applicable)	0	Agood number of schools face a challenge of staff accommodation thus
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

No. of teacher houses constructed	(Conducive teacher accommodation/welfare)	4 (4staff houses completed in Naigaga,Bukubansiri Budunyi and Kimidi,all in use.)	0	the teaching and learning is not effective as expected.
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Non Standard Outputs:	Completion and retention of classrooms constructed addressed.	n/a
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Expenditure

231001 Non-Residential Buildings	314,133	149,897	47.7%
231002 Residential Buildings	0	24,967	N/A
231007 Other Structures	0	11,404	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	314,133	186,268	59.3%
Donor Dev't:		0	0.0%
Total	314,133	186,268	59.3%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (144)	0 (not applicable)	.00	not applicable
Non Standard Outputs:		not applicable		

Expenditure

231006 Furniture and Fixtures	0	28,846	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,560	28,846	174.2%
Donor Dev't:		0	0.0%
Total	16,560	28,846	174.2%

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

No. of students sitting O level	()	985 (985 students sat for Olevel)	0	No ghost teachers on pay roll.
No. of students passing O level	()	620 (620 students passed o level in Q2 IN 27 secondary schools Government and private)	0	
No. of teaching and non teaching staff paid	321 (Devoted and motivated staff Improved academic standards)	321 (Devoted and motivated staff Improved academic standards)	100.00	
Non Standard Outputs:	Ghost teachers deleted from payroll.	Ghost teachers deleted from payroll.		

Expenditure

221406 Secondary Teachers' Salaries	1,036,202	1,113,963	107.5%
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

<i>Wage Rec't:</i>	1,036,202	<i>Wage Rec't:</i>	1,113,963	<i>Wage Rec't:</i>	107.5%
<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	1,113,963	Total	107.5%

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

No. of students enrolled in USE	12364 (Increased enrolment and manpower in schools)	12364 (Increased enrolment and manpower in schools)	100.00	USE funds are directly wired to beneficiary schools thu making it not easy to access the funds and accountabilities
Non Standard Outputs:	Equipped teachers motivated staff and non teacher staff. Effective teaching	Equipped teachers motivated staff and non teacher staff. Effective teaching Monitor the transfer of USE funds to various schools.		

Expenditure

263104 Transfers to other gov't units(current)	1,213,681		1,213,681		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,213,681	Non Wage Rec't:	1,213,681	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,213,681	Total	1,213,681	Total	100.0%

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

No. of classrooms rehabilitated in USE	()	0 (Not applicable)	0	Not applicable
No. of classrooms constructed in USE	36 (Conducive learning environment)	2 (2 classrooms constructed at Buwunga SS)	5.56	
Non Standard Outputs:	n/a	Not applicable		

Expenditure

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

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

No. of students in tertiary education	()	250 (250 students acquire different skills)	0	tertiary institutions not fully decentralised
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated teachers. Improved academic standards)	45 (Devoted and motivated teachers in Bukooli technical. Improved academic standards)	100.00	
Non Standard Outputs:	Verified payrolls	verified payrolls for Bukooli technical. Ghost teachers deleted from the payroll		
	Ghost teachers deleted from the payroll			

Expenditure

211101 General Staff Salaries	279,549	155,425	55.6%	
291001 Transfers to Government Institutions	120,738	160,984	133.3%	
Wage Rec't:	279,549	Wage Rec't: 155,425	Wage Rec't: 55.6%	
Non Wage Rec't:	120,738	Non Wage Rec't: 160,984	Non Wage Rec't: 133.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	400,287	Total 316,409	Total 79.0%	

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

Non Standard Outputs:	145 Primary schools monitored in district.	Taped and developed talents among learners.	0	Inadequate funding given the district resource envelop
	Motivated staff in primary schools and office	Teachers refreshed in music skills.		
	Functional office equipments (copmuters and printers)	Motivated staff Functional office equipment		

Expenditure

224002 General Supply of Goods and Services	0	6,877	N/A	
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: 11,019	Non Wage Rec't: 268.7%	
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	85,675	Total 11,019	Total 12.9%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	0 (n/a)	0	Only targeted Govt Aided schools that are 145 in total but were not all covered due to introduction of a new inspection model by DES;thus covered
No. of tertiary institutions inspected in quarter	()	0 (n/a)	0	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

No. of inspection reports provided to Council	()	4 (Summary of four inspection reports provided by different Inspectors submitted to council.)	0	120schools .
No. of primary schools inspected in quarter	270 (Conducive examination atmosphere. Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)	120 (Inspected schools Organized teachers and pupils Improved attendance of both teachers and pupils. Equipped teaches)	44.44	
Non Standard Outputs:	Abbressed teachers in Government policies. Changed attitude towards work Improved attendance Different approaches employed in the teacing learning process. Shared experinces in learning	Abbressed teachers in Government policies. Changed attitude towards work Improved attendance Different approaches employed in the teacing learning process. Shared experinces in		

Expenditure

211103 Allowances	0	14,136		N/A
221011 Printing, Stationery, Photocopying and Binding	2,700	2,880		106.7%
227001 Travel Inland	21,450	18,675		87.1%
227004 Fuel, Lubricants and Oils	13,800	16,061		116.4%
228004 Maintenance Other	2,700	1,319		48.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 42,424		Non Wage Rec't: 30,334	Non Wage Rec't:	71.5%
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 53,071	Total	125.1%

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

No. of children accessing SNE facilities	()	120 (120 pupils supported in Waluwerere p/s)	0	None realise of funds by the centre
No. of SNE facilities operational	2 (Developed skills and talents. Improved mobility Abbressed parents and teachers in the SNE programme.)	2 (Waluwrere P/S & York Nursery & P/S and Nankoma P/S Developed skills and talents. Improved mobility Abbressed parents and teachers in the SNE programme.)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

221014 Bank Charges and other Bank related costs	1,000	30		3.0%
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,382	Non Wage Rec't:	30	Non Wage Rec't:	1.3%
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	30	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office equipment maintained (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2012/13 Annual Report, FY2013/14 Annual Budget. Roads for Maintenance FY2014/2015 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction.	Office equipment maintained (computer printer, 1No. Laptop, Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2013/14 Quarter Report, FY2014/15 Annual Budget. Roads for Maintenance FY2014/2015 identified, Properly supervised Roads un	0	No major challenge faced as regards office operation
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Expenditure

211101 General Staff Salaries	55,275	27,637	50.0%
211103 Allowances	12,622	11,455	90.8%
221002 Workshops and Seminars	0	6,000	N/A
221009 Welfare and Entertainment	10,740	1,835	17.1%
221011 Printing, Stationery, Photocopying and Binding	9,400	7,929	84.4%
221012 Small Office Equipment	3,940	998	25.3%
221014 Bank Charges and other Bank related costs	874	826	94.5%
227001 Travel Inland	5,361	7,839	146.2%
227004 Fuel, Lubricants and Oils	10,788	1,972	18.3%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7a. Roads and Engineering

<i>Wage Rec't:</i>	55,275	<i>Wage Rec't:</i>	27,637	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	40,925	<i>Non Wage Rec't:</i>	27,854	<i>Non Wage Rec't:</i>	68.1%
<i>Domestic Dev't:</i>	12,800	<i>Domestic Dev't:</i>	11,000	<i>Domestic Dev't:</i>	85.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	108,999	Total	66,492	Total	61.0%

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

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	80 (Community access roads in the Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties maintained)	91.95	N/A
Non Standard Outputs:	Environment mainstreamed in road works	N/A		

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%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (n/a)	0	n/a
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7a. Roads and Engineering

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

0 (n/a)

.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

n/a

Expenditure

263101 LG Conditional grants(current)	0	106,264	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	106,264	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	106,264	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	17 (Bukooli Road 0.8km-Ushs 937,600, Market Street 0.8km-Ushs 937,600 , Busoga Avenue 1.3km Ushs 1,523,600, Kawunhe Wakooli Road 0.9km Ushs 1,054,800, Ayub Kafero Road 0.3 km Ushs351,600 , Al Bin Said Road 0.5 km Ushs 586,000 , Katawo Road 1.3 km Ushs 1,523,600 , Kawunhe Road 0.8km Ushs 937,600, Musene Road 0.5 km Ushs 586,000, Kadama Road 0.3 km Ushs 351,600 , Kitakule Road 0.4 km Ushs 468,800, Isaac Wangadiya Road 0.6km Ushs 703,200, Kyabazinga Road 0.3km Ushs351,600, Nabikamba Road 0.2 km Ushs 234,400, Bukooli College Road 0.8 km Ushs 937,600, Nakendo Road 0.4km Ushs468,800, Ali Bin Mulhum 0.5km Ushs 586,000, Matama Street 0.8km Ushs 937,600, Asadi Mugoya & Amini Mwodha Road 1.3 km Ushs 1,523,600, Matende Road 0.9kmUshs1,054,800, Kalende Road 0.8km Ushs 937,600, Fundi Road 0.4 km Ushs 468,800, Nandhubu Road 0.8km Ushs 937,600, Kasoli Road 0.4km Ushs 468,800, Clement Road 0.3 km Ushs 351,600, Trikundas Street 0.8 km Ushs 937,600 ,)	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 ,)	100.00	Insufficient knowledge and skills regarding the Force Account Method of Road Works
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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)	2 (Trikundas Street)	22.22	
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	50No. Trees planted -Ushs 7,425,000, Maintenance Tools Procured -Ushs 8,000,000 and 11No. Road Sign Posts Installed -Ushs 8,584,400		

Expenditure

263101 LG Conditional grants(current)	113,653	85,311	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,653	85,311	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,653	85,311	75.1%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	200 (200No. Culverts Procured)	147 (147 Concrete culverts procured for swamp crossings on roads in the district.)	73.50	no major challenge faced
Non Standard Outputs:	n/a	N/A		

Expenditure

263101 LG Conditional grants(current)	277,000	34,317	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	277,000	34,317	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	277,000	34,317	12.4%

Output: District Roads Maintenance (URF)

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	3 (Improvement of Nabirere Swamp(3km))	120 (Bugiri - Muterere Road 15km, Kasala - Bwalula Road 11km, Nankoma - Buwunga Road 11km, Kitodha - Buwuni Road, 13.5km, Busowa - Buwunga Road 7km, Namayemba - Isagaza - Bukiri Road 5km, Naluwerere - Iwemba Road 12.5km, Naluwerere - Buluguyi - Muwayo Road 12km, Bugiri - Njaiza - Bugobi Road 16.4km, Bugiri - Kitodha Road 16km)	4000.00	Insufficient knowledge and skills regarding the Force Account Method of Road Works
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 - 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),)	140 (Bugiri - Kitodha(20km), Bugayi - Nsango(12.5km), Iwemba - Kigulu - Kimira(5.8km), Nasaga - Busimbi(2.8km), Bugiri - Kitumbezi(13.6km), Mayuge - Maziriga(11.6km), Busowa - Wangobo(10.5km), 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), 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),)	48.11	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7a. Roads and Engineering

No. of bridges maintained 1 (Nabirere Swamp Crossing(2.5km) -Ushs 250,000,000) 0 (n/a) .00

Non Standard Outputs: Road Maintenance Tools Procured n/a

Expenditure

263101 LG Conditional grants(current) **549,424** 431,678 78.6%

<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>	431,678	<i>Non Wage Rec't:</i>	78.6%
<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	431,678	Total	78.6%

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

Length in Km. of rural roads rehabilitated () 0 (n/a) 0

There are occasional delays in payment to the Contractors thus leading to delays in work completion as per schedule

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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 -Sotya p/s-Bulundira TC-Bukimbi B T-junction 7.8km Ushs 234,000,000, Matiko LS-Bukimbi p/s-Bukimbi A TC 2.1km Ushs 90,000,000, Namuhongo Hatumba-baja-to Lubira via bugali Road 5km Ushs150,000,000, Mutumba-via Bugali to mawaa Road 5km Ushs150,000,000, Mulwanda-Mulobi A- Butebeyi to kampala Road 10km Ushs300,000,000, Sinda Via Luwerere to dohwe to Mutumba Road 10km Ushs300,000,000, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county - Ushs472,500,000, Kasita -

116 (Bugayi corner Bar - Budunyi P/s - Nakotosi Road 4km Muwayo - Buduma B - Sidodo p/s-Busia border 7.2km , Bufasi p/s- Butema Road 6km, Bufunda -Kayago Road 4km, in Buluguyi Sub-county; Nambo T Junction - Nawangali - Nalubabwe TC Road 5km, Nabirere T Junction - Nawangali Swamp - Wanenga TC Road 4.5km, Bukiiri-Bubolwa via Buyala 4.5km, Iwemba- Bukiiri- to lake Kimira landing site.4km, Nawangali- Nambo B-to Bugeso 3km in Iwemba Sub-county, Bumeru C Beach-Mbiko TC - Mulwanda TC - to Lubango beach 9.4km, Lwaniha T-junction -Sotya p/s-Bulundira TC-Bukimbi B T-junction 7.8km , Matiko LS-Bukimbi p/s-Bukimbi A TC 2.1km, Namuhongo Hatumba-baja-to Lubira via bugali Road 5km, Mutumba- via Bugali to mawaa Road 5km, Mulwanda-Mulobi A- Butebeyi to kampala Road 10km, Sinda Via Luwerere to dohwe to Mutumba Road 10km, Magoola - Makoma - Sanika Road 4.5km Kiteigalwa - Nabilala - Busoga - Kamokya - Bukerekere via Kavule-Nabilala Primary School 10.5km in Buwunga sub-county - Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km in Nabukalu Subcounty-)

84.67

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7a. Roads and Engineering

Butyabule - Bugobi 5.6km,
Kasita - Isegero - Lwanika
9.4km in Nabukalu Subcounty-
Ushs472,500,000)

Non Standard Outputs: None n/a

Expenditure

231003 Roads and Bridges	5,015,740	74,247	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,015,740	74,247	1.5%
Donor Dev't:		0	0.0%
Total	5,015,740	74,247	1.5%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs: Departmental Office functional N/A

Expenditure

228001 Maintenance - Civil	2,208	1,030	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,208	1,030	46.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,208	1,030	46.6%

Output: Plant Maintenance

Non Standard Outputs: Road Maintenance Unit i.e 3Nos motorcycles, Motor grader, 2No. tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2012/13 Annual Report and FY2013/14 Annual Budget prepared. Departmental Vehicle maintained.

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	32,200	41,409	128.6%
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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:	41,409	Non Wage Rec't:	150.6%
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	41,409	Total	119.3%

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 facilitated	0	Timely release 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, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,		
	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 4****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
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7b. Water

223005 Electricity	600	460	76.7%	
223006 Water	180	230	127.8%	
211101 General Staff Salaries	29,568	22,176	75.0%	
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	6,510	112.2%	
221014 Bank Charges and other Bank related costs	460	450	97.8%	
221017 Subscriptions	0	630	N/A	
227001 Travel Inland	1,000	6,321	632.1%	
227004 Fuel, Lubricants and Oils	6,331	11,872	187.5%	
228002 Maintenance - Vehicles	0	10,355	N/A	
228004 Maintenance Other	960	960	100.0%	
Wage Rec't:	29,568	Wage Rec't: 22,176	Wage Rec't: 75.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 13,665	Non Wage Rec't: 341.6%	
Domestic Dev't:	15,291	Domestic Dev't: 29,762	Domestic Dev't: 194.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,858	Total 65,602	Total 134.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	0 (Captured above)	.00	Timely realease of funds by the Ministry of Water and Environment
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))	15 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	25.00	(DWD)/Ministry of Finance planning and economic Development(MoFPE D)
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))	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Cordination meetings Held.)	4 (Four(4)District Water supply and sanitation Cordination meetings Held.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	9,220	8,807	95.5%
227004 Fuel, Lubricants and Oils	7,640	7,659	100.3%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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>	18,540	<i>Domestic Dev't:</i>	16,466	<i>Domestic Dev't:</i>	88.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,540	Total	16,466	Total	88.8%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Timely realease of funds by the Ministry of Water and Environment (DWD)/Ministry of Finance planning and economic Development(MoFPE D)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	0 (N/A)	.00	
Non Standard Outputs:	Assessment of boreholes to be rehabilitated in the FY 2013/14 Rehabilitation of boreholes in the district	Assessment of boreholes to be rehabilitated in the FY 2014/15 was undertaken in the various subcounties of the district		

Expenditure

227001 Travel Inland	3,540	4,163	117.6%
228001 Maintenance - Civil	55,895	53,670	96.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	61,535	<i>Domestic Dev't:</i>	57,833
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	61,535	Total	57,833
		Total	94.0%

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, 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))	100.00	Timely realease of funds by the Ministry of Water and Environment (DWD)/Ministry of Finance planning and economic Development(MoFPE D)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	15 (15No. Hand Pump Mechanics trained on preventive maintainance)	100.00	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7b. Water

No. of water and Sanitation promotional events undertaken	04 (Community Based quarterly meetings to be held and sanitation week promotion activities to be held)	4 (Four) Community Based quarterly meetings held and sanitation week promotion activities held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02 (2No. planning and advocacy meetings for District and subcounty Councillors.)	2 (2No. planning and advocacy meetings for District and subcounty Councillors were held)	100.00	
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)	30 (30No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	100.00	
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	4No. Radio talk shows held on eastern voice radio to promote WATSAN Post Construction Support to WUCs done		

Expenditure

221001 Advertising and Public Relations	2,600	5,700	219.2%
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	1,690	97.1%
227001 Travel Inland	24,380	25,154	103.2%
227004 Fuel, Lubricants and Oils	16,190	15,794	97.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,417	56,668	117.0%
Donor Dev't:		0	0.0%
Total	48,417	56,668	117.0%

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	Sanitation week activities carried out/observed Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out Reorganization of best performers in the HVIC was done in both subcounties of Kapyanga and Buwunga	0	Release of funds in equal installments for the sanitation and hygiene sub-sector affects implementation of the activities as some of them require more money. There is need to release funds according to planned activities.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7b. Water*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	630	31.5%	
227001 Travel Inland	10,200	7,078	69.4%	
227004 Fuel, Lubricants and Oils	7,975	4,480	56.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,000	0	0.0%	
Domestic Dev't:	3,675	12,188	331.6%	
Donor Dev't:		0	0.0%	
Total	24,675	12,188	49.4%	

*3. Capital Purchases***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 seemingly highly because a number of spare parts needed replacement given the time it has been in use for quite a long time.Also the District has few vehicles and there is a lot of pressure put on the only working vehicles .
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Expenditure

231004 Transport Equipment	9,100	11,350	124.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,100	11,350	124.7%	
Donor Dev't:		0	0.0%	
Total	9,100	11,350	124.7%	

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 has been paid by qrt 2
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Expenditure

231007 Other Structures	27,145	699	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,145	699	2.6%	
Donor Dev't:		0	0.0%	
Total	27,145	699	2.6%	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7b. Water**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)	1 (one (1) Four stance composite Latrine was constructed in Rural Growth Centers of mayuge in Budhaya Subcounty.)	100.00	There were some delays by the contractor in construction process
Non Standard Outputs:	Sanitation Committees formed around Sanitary facilities	trained sanitation committeon the operation and maintenance of the constructed sanitary facility.		

Expenditure

231007 Other Structures	0	13,350		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	13,350	Domestic Dev't:	89.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	13,350	Total	89.0%

Output: Spring protection

No. of springs protected	08 (Springs protected in the various sub counties to be confirmed by the sectoral committee)	9 (Nine (9)Springs protected in the various sub counties of Kapyanga at Bubeta Village in Bubeta parish, Bulesa S/C at nainala village in Buwuni rural Parish,Luvero vilage in igwe parish , Muterere S/C at nongo village in nongo parish,and naigoma village in kayogera paarish , Buluguyi s/county at Buduma "B"/sidodo village in muwayo parish and Buduma 'A' village in Muwayo parish , and Buwunga S/county at Bulighaigulu village in bubugo parish and nambale vilage in Nambale parish)	112.50	All protected springs are functional and working very well
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	20,800	22,108		106.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,800	22,108	Domestic Dev't:	106.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,800	22,108	Total	106.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	13 (13No. Boreholes drilled and installed with hand pumps in	18 (Five additional boreholes drilled making accumulative	138.46	Four(4) out of the eighteen(18)drilled
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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7b. Water

motorised)	various locations to be confirmed by the sectoral committee)	figure of drilled boreholes eighteen. The locations are;Mugona south in ndifakulya parish and buswiri village in Bugunga parish both in kapyanga S/C, Nsono village in nsono parish in nankoma s/c, Nakawa village in mawanga and nambale village in mawanga parish both in buwunga s/c Out of the eighteen(18)drilled boreholes,four(4) turned out to be dry.)		boreholes turned out to be dry due to poor ground water potential of the area
No. of deep boreholes rehabilitated	0 (Rehabilitation of boreholes captured under O&M)	15 (Fifteen boreholes rehabilitated; Kapyanga(1),Nabukalu(2),Buwu nga(1),nankoma(1),Muterere(2), Budhaya(1),Iwemba(2),bulidha(1),Buluguyi(2) and Bulesa(2))	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Structures	396,000	444,827	112.3%	
281501 Environmental Impact Assessments for Capital Works	4,000	5,000	125.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	455,200	449,827	Domestic Dev't:	98.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	455,200	449,827	Total	98.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

No supervision of departal activities carried out due to non reelisation of local revenue.

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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8. Natural Resources

Non Standard Outputs:	1. Electricity bills paid at natural resources office.	4(four) departmental reports prepared.
	2. Functional office at Bugiri District headquarters	
	3. Departmental activities Supervised in 11 Sub counties	

Expenditure

221010 Special Meals and Drinks	0	914	N/A
221011 Printing, Stationery, Photocopying and Binding	481	984	204.6%
221012 Small Office Equipment	0	314	N/A
221014 Bank Charges and other Bank related costs	0	42	N/A
211101 General Staff Salaries	62,305	62,304	100.0%
223005 Electricity	423	69	16.2%
224002 General Supply of Goods and Services	0	460	N/A
227001 Travel Inland	543	1,503	276.8%
227004 Fuel, Lubricants and Oils	0	1,659	N/A
Wage Rec't:	62,305	Wage Rec't: 62,304	Wage Rec't: 100.0%
Non Wage Rec't:	1,447	Non Wage Rec't: 5,944	Non Wage Rec't: 410.8%
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	63,752	Total 68,248	Total 107.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	The planned 20Ha of trees was not achieved due to limited funds received by the sector.
Area (Ha) of trees established (planted and surviving)	20 (We plan to plant 20 Ha of trees in Irimbi C.F.R in Mutere Subcounty.)	12 (A total of 12Ha of pine and Musizi were planted in Iyirimbi forest reserve.)	60.00	
Non Standard Outputs:	Ornamental tree planting at the district headquarters	N/A		

Expenditure

224002 General Supply of Goods and Services	17,000	50,861	299.2%
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: 50,861	Domestic Dev't: 339.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,000	Total 50,861	Total 299.2%

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

No. of community	()	0 (N/A)	0	N/A
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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8. Natural Resources

members trained (Men 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.) 0 (N/A) .00 N/A

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

Expenditure

221002 Workshops and Seminars 1,670 1,845 110.5%

222003 Information and Communications Technology 0 800 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	2,645	Non Wage Rec't:	158.4%	
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	1,670	Total	2,645	Total	158.4%

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.) 0 (N/A) .00

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 1.one radio talk show conducted on wetland wise use practices .People are still negative about wetland issues because they think that government wants to take them away from them.

Expenditure

221001 Advertising and Public Relations 800 800 100.0%

221002 Workshops and Seminars 2,900 1,600 55.2%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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8. Natural Resources

227001 Travel Inland	1,700	1,200	70.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,400	3,600	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	5,400	3,600	Total	66.7%

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	N/A
Non Standard Outputs:	3. Office stationary procured (reams and cartridge 600,000=WCG)	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
227001 Travel Inland	2,530	192	7.6%	
227004 Fuel, Lubricants and Oils	1,008	208	20.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,138	600	Non Wage Rec't:	52.7%
Domestic Dev't:	3,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,138	600	Total	14.5%

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.)	10 (A total of ten (10) land disputes settled in Kapyanga sub-county, Bulidha, Buluguyi, Buwunga and Bugiri Town council respectively.)	50.00	The limited funding leaves very little impact on ground because very few people benefit as compared to the total population.
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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8. Natural Resources

Non Standard Outputs:	<p>1. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC</p> <p>2. Certification stationery procured & certificates issued</p> <p>3. 25 area land committee members trained.</p> <p>4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.</p> <p>5. Five (5) members of Area land committees strengthened in Iwemba SC</p> <p>6. Four (4) quarterly reports produced at district level and submitted</p> <p>7. All departmental reports prepared.</p> <p>8. One (1) Land Management vehicle serviced and maintained at the district hqtrs</p> <p>9. Communities from, Buwuni, Namayemba, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.</p> <p>10. Physical and Detailed plans for Nankoma prepared.</p>	<p>1. 24 Parcels of land surveyed and 124 certificates issued to the beneficiaries in Iwemba SC</p> <p>2. 20 area land committee members trained.</p> <p>3. 20 members of the DLB strengthened on handling land matters at District Hqtrs.</p> <p>4. All departmental reports prepared</p>		
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Expenditure

211103 Allowances	0	1,053	N/A
221005 Hire of Venue (chairs, projector etc)	0	1,550	N/A
221010 Special Meals and Drinks	1,830	128	7.0%
221011 Printing, Stationery, Photocopying and Binding	9,580	4,625	48.3%
224002 General Supply of Goods and Services	30,000	1,880	6.3%
227001 Travel Inland	17,325	15,016	86.7%
227004 Fuel, Lubricants and Oils	6,130	3,196	52.1%
228002 Maintenance - Vehicles	0	5,778	N/A

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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:	32,173	Domestic Dev't:	52.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,865	Total	33,226	Total	51.2%

Output: Infrastructure Planning

Non Standard Outputs:	na	N/A	0	N/A
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Expenditure

224002 General Supply of Goods and Services	0	11,191	N/A
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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**

Non Standard Outputs:	One Land management vehicle repaired and serviced (DLSP)	One Land management vehicle repaired and serviced (DLSP)	0	We lack a departmental driver to properly manage this vehicle.
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Expenditure

312204 Taxes on Machinery, Furniture & Vehicles	8,000	1,404	17.5%
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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:	1,404	Domestic Dev't:	17.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	1,404	Total	17.5%

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**

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

0

Some of the activities were not carried out because inadequate funds were released to the department

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:

Twelve (12) Sets of monthly departmental meetings held at the district headquarters.

08 departmental meeting 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, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council

Support supervision carried out in 10 sub counties

NGOs and CBOs trained at the district headquarters in proposal writing, financial management and record keeping

Office equipment procured (6 reams of paper and 2 computer cartridges) at the district headquarters

Communities made aware and sensitised to participate in government programs in 3 sub counties

All NGOs/CBOs co-ordinated through meetings at the district headquarters and field visits in the sub counties

Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters

Political monitoring done with the standing committee of council in selected subcounties

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

480 Poor households selected in the DLSP sub counties

48 FAL instructors and 48 Household mentors facilitated in DLSP subcounties

96 bicycles procured for household mentors and FAL instructors under DLSP

2 radio talk shows held on DLSP activities at Eastern voice radio

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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

224002 General Supply of Goods and Services	5,800		1,250		21.6%
211101 General Staff Salaries	110,643		110,643		100.0%
211103 Allowances	39,800		64,926		163.1%
221001 Advertising and Public Relations	0		1,500		N/A
221002 Workshops and Seminars	11,149		13,480		120.9%
221011 Printing, Stationery, Photocopying and Binding	5,600		6,329		113.0%
227001 Travel Inland	15,700		5,815		37.0%
227004 Fuel, Lubricants and Oils	0		1,605		N/A
228004 Maintenance Other	7,200		2,100		29.2%
Wage Rec't:	110,643	Wage Rec't:	110,643	Wage Rec't:	100.0%
Non Wage Rec't:	6,849	Non Wage Rec't:	11,690	Non Wage Rec't:	170.7%
Domestic Dev't:	69,400	Domestic Dev't:	83,056	Domestic Dev't:	119.7%
Donor Dev't:	10,000	Donor Dev't:	2,259	Donor Dev't:	22.6%
Total	196,893	Total	207,649	Total	105.5%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	1000 (Child protection cases handled at the district headquarters)	1750 (Child protection cases handled at the district headquarters)	175.00	Some activities were not funded because in the 4th qtr only 40% funds were provided by SDS
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11 subcounties)	50 Social inquiries held for children in need of protection in various sub counties)		

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:

3 quarterly DOVCC meetings held at the district headquarter	Four DOVCC meeting held at the district headquarters
4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties	44 SOVCC meetings held in 11 LLGs Four district service learners network held at the district headquarters 44 servi
Quarterly SOVCC meetings held in 11 sub county headquarters	
Eleven (11) quarterly sub county level service provider learning networks, co-ordination and sharing of OVC monitoring data held in 11 sub counties	
Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters	
Two meetings held to disseminate Leadership Development Programme results and replan for OVC actions	
CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties	
OVC service providers trained in OVC data management at the district headquarters	
CDOs supported to capture data from the OVC service providers at the district headquarters	
The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters	
The district facilitated to carry out quarterly support	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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	8,260	15.7%
221011 Printing, Stationery, Photocopying and Binding	336	2,474	736.4%
222001 Telecommunications	0	493	N/A
227001 Travel Inland	46,492	47,953	103.1%
227004 Fuel, Lubricants and Oils	28,270	10,542	37.3%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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>	69,721	<i>Donor Dev't:</i>	55.7%
Total	130,852	Total	69,721	Total	53.3%

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.)	100.00	The funds couldnt cover the planned five groups
	Desktop computer repaired and assorted stationery procured)			

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Budhaya and Bulesa	Two community meetings held in Budhaya and Buwunga on social injustices
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Expenditure

211103 Allowances	1,900	1,439	75.7%
221010 Special Meals and Drinks	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	300	2,650	883.3%
227001 Travel Inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	471	520	110.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,977		Non Wage Rec't: 5,759	Non Wage Rec't: 115.7%
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 4,977		Total 5,759	Total 115.7%

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)	3000 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	100.00	Some of the activities were carried over from the previous quarters
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	FAL inputs for 6 FAL classes (3 in Bukooli North and 3 Bukooli Central) procured at the district headquarters	108 FAL classes monitored in the 11 sub counties
	All FAL classes monitored and supervised in the 11 subcounties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi	108 active FAL instructors motivated with allowances at the district headquarters
	88 FAL instructors in the subcounties provided with allowances every quarter .	
	International Literacy Day celebrated in a selected subcounty	
	Subcounty CDOs/ACDOs supervised and monitored in their respective subcounties	
	Bi-annual FAL review meetings held in the 11 subcounties	
	20 FAL instructors trained in initial FAL at subcounty level.	
	Proficiency tests administered for 3000 learners in the 11 subcounties	
	Annual FAL review meeting held in the 11 subcounties	

Expenditure

211103 Allowances	13,000	7,003	53.9%
221005 Hire of Venue (chairs, projector etc)	200	300	150.0%
221010 Special Meals and Drinks	1,580	4,947	313.1%
221011 Printing, Stationery, Photocopying and Binding	705	565	80.1%
222001 Telecommunications	50	75	150.0%
224002 General Supply of Goods and Services	1,200	2,910	242.5%
227004 Fuel, Lubricants and Oils	2,265	930	41.0%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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>	16,730	<i>Non Wage Rec't:</i>	85.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,600	Total	16,730	Total	85.4%

Output: Gender Mainstreaming

0	Some of the activities under the GBV programme were not held because the district didnt receive funds to implement them. The sector did not receive any local revenue
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:

A gender mainstreaming workshop conducted for 21 sub county technical officers at the district headquarters	8 Monthly skills enhancement trainings held with the CAs in the sub counties of Kapyanga, BTC, Buluguyi and Buwunga under the Joint GOU-Irish Aid GBV Programme
Gender related materials disseminated to 11 sub county Youth chairpersons in 11 sub counties	8 Support monitoring visits held in GBV sub counties to backstop the CAs
1 skills enhancement training conducted for 30 sub county councillors at the district headquarters	
A gender mentoring session held for 11 sub county chiefs and 14 CDOs to come up with strategies to deal with the existing gender inequalities at the district headquarters	
CDOs/ ACDOs trained in the GALS Methodology at the district Headquarters	
A gender capacity needs assessment carried out at the district headquarters with the PPO	
Procuring an office cabinet to ensure proper record keeping at the district headquarters	
Office stationery procured for the gender office at the district headquarters	
Four Infrastructure Management Committees formed and trained in Buwunga and Nabukalu under CAIIP-3	
Four workshops (2 workshops per sub county) held for mainstreaming cross cutting issues of gender, envt and HIV/AIDS in the CAIIP-3 sub counties	
8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIIP-3	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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 4****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
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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	1,335	45.3%
221002 Workshops and Seminars	3,200	7,718	241.2%
221010 Special Meals and Drinks	3,150	420	13.3%
221011 Printing, Stationery, Photocopying and Binding	300	538	179.3%
222001 Telecommunications	1,500	80	5.3%
227001 Travel Inland	11,900	4,125	34.7%
227004 Fuel, Lubricants and Oils	1,328	540	40.7%
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	6,250	51.8%
Total	25,581	14,756	57.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	4 (4 Mandatory Youth Council Executive meetings held at the district headquarters)	100.00	The IFMS caused the delay in the implementation of some activities since priority was given to decentralising salaries
	2 Mandatory Youth Council meetings held at the district headquarters)	2 Mandatory Youth Council meetings held at the district headquarters)		

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	<p>Youth Councillors and Youth Council members facilitated to attend the Nation Youth Day celebrations held in a selected district</p> <p>22 youths trained in entrepreneurship development a selected venue in Bugiri town</p> <p>200 one day layer chicks procured for a joint youths project in the Bugiri Town Council</p> <p>Youth council activities monitored in two counties of bukooli north, and central</p>	<p>Youth council activities monitored in 4 sub counties of bukooli north, and central</p>
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Expenditure

211103 Allowances	3,874	1,770	45.7%
221002 Workshops and Seminars	0	2,007	N/A
221005 Hire of Venue (chairs, projector etc)	300	400	133.3%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
222001 Telecommunications	0	30	N/A
224002 General Supply of Goods and Services	1,441	800	55.5%
227001 Travel Inland	800	100	12.5%
227004 Fuel, Lubricants and Oils	322	330	102.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,687	5,487	Non Wage Rec't: 71.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,687	5,487	Total 71.4%

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	0 (Tricycles and wheel chairs for PWDs and Elderly procured at the district headquarters	.00	The sector did not receive any local revenue
	4 Mandatory PWD Executive Meetings held at the district headquarters	1 Mandatory PWD Executive Meetings held at the district headquarters)		
	2 mandatory PWD Council meetings held at the district headquarters)			

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	30 PWDs trained in welding and charcoal stove creation in Nabukalu sub county	8 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties
	12 PWD groups that have met the necessary conditions facilitated to implement their projects in various sub counties	2 special grant committee meetings held at the district headquarters in CAO's office

Expenditure

211103 Allowances	5,061	790	15.6%
224002 General Supply of Goods and Services	34,700	35,152	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,361	35,942	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,361	35,942	89.1%

Output: Labour dispute settlement

Non Standard Outputs:	Fifty (50) labour disputes handled at the district headquarters	6 community sensitisation meetings held in various sub counties to raise awareness on labour related issues in the district	0	The sector only received funds for Labour day celebrations. Other activities were funded by partners like Platform for Labour action and SCORE.
	Fourty (40) compensations to be 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

221005 Hire of Venue (chairs, projector etc)	769	1,190	154.7%
221010 Special Meals and Drinks	400	1,200	300.0%
227004 Fuel, Lubricants and Oils	0	110	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,769	2,500	90.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,769	2,500	90.3%

Output: Representation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the	4 (Mandatory Women Council Executive meetings held at the	100.00	IFMS affected activity implementation as
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services

	district headquarters	district headquarters		priority was given to decentralising of salaries
	2 mandatory Women Council meetings held at the district headquarters)	2 mandatory Women Council meetings held at the district headquarters)		
Non Standard Outputs:	1 radio talk show on Women Empowerment held at Eastern Voice radio	2 women groups facilitated to implement their proposed projects in Kapyanga and Budhaya sub counties		
	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

211103 Allowances	3,290	1,260	38.3%
221002 Workshops and Seminars	0	2,700	N/A
221010 Special Meals and Drinks	630	360	57.1%
224002 General Supply of Goods and Services	1,300	4,100	315.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,151	8,420	117.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,151	8,420	117.7%

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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9. Community Based Services**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**

Non Standard Outputs:	Salaries for Planning unit staff	Salaries for Planning unit staff	0	The planning unit is understaffed making available staff overwhelmed with work.
	paid	paid		
	12 sets of TPC minutes compiled and filed.	12 sets of TPC minutes compiled and filed.		

Expenditure

211101 General Staff Salaries	33,094	33,095	100.0%
Wage Rec't:	33,094	33,096	100.0%
Non Wage Rec't:	1,205	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,299	33,096	96.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes compiled)	12 (Twelve (12) sets of TPC minutes are on file for all quarters)	100.00	Limited funds
No of qualified staff in the Unit	4 (Qualified staff in the unit, District Planner, Senior planner and Population officer)	1 (Only one qualified staff in the post of district planner) is available in the unit)	25.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of Council meetings)	4 (Four council meetings have been held)	66.67	

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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10. Planning

Non Standard Outputs:

<p>Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG</p> <p>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</p> <p>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</p> <p>One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU</p> <p>Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting</p> <p>Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)</p> <p>Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)</p> <p>Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)</p> <p>Facilitate the development of Client Charter & Associated protocols(SDS)</p> <p>Print and distribute copies of the client charter to all staff at district & sub county level(SDS)</p> <p>Produce and distribute IEC materials to the public(SDS)</p> <p>Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)</p>	<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>1 quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance com</p>
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Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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 4****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
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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	5,826	4.7%
227001 Travel Inland	14,913	4,330	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,633	6,959	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	128,940	3,197	2.5%
Total	155,573	10,156	6.5%

Output: Project Formulation

0 Variance between the contract sums and the project costs

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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	1,600	53.3%
224002 General Supply of Goods and Services	0	12,527	N/A
227001 Travel Inland	4,500	3,306	73.5%
227004 Fuel, Lubricants and Oils	2,761	800	29.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		1,006	Non Wage Rec't: 0.0%
Domestic Dev't:	10,261	17,227	Domestic Dev't: 167.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,261	18,233	Total 177.7%

Output: Development Planning

0

The Grant is phasing out in December 2014 so the district should plan for sustainability of the established development projects

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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
Two annual DLSP Bi-annual review meetings held	one annual DLSP Bi-annual review meetings held
One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bulidha, Mutumba and Buhemba.	One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba,
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 4****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
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10. Planning*Expenditure*

211103 Allowances	0	2,340	N/A
221001 Advertising and Public Relations	6,000	5,636	93.9%
221002 Workshops and Seminars	28,000	55,970	199.9%
221008 Computer Supplies and IT Services	2,000	240	12.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	12,934	129.3%
221012 Small Office Equipment	1,000	198	19.8%
221014 Bank Charges and other Bank related costs	400	156	38.9%
222003 Information and Communications Technology	960	480	50.0%
227001 Travel Inland	16,000	39,170	244.8%
227004 Fuel, Lubricants and Oils	13,576	6,700	49.4%
228002 Maintenance - Vehicles	10,000	13,060	130.6%
228004 Maintenance Other	23,000	2,400	10.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	110,936	Domestic Dev't: 139,284	Domestic Dev't: 125.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,936	Total 139,284	Total 125.6%

Output: Operational Planning

0 Limited funds

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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

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

Procurement unit supported to produce procurement documents for all goods and services

One (1) quarterly report for Value for Money Audits conducted for LGMSD projects
Site appraisals conducted for all capital projects for FY2013/14 and BOQs prepared.

Expenditure

224002 General Supply of Goods and Services	9,300	10,300	110.8%
227001 Travel Inland	800	570	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	9,300	10,870	116.9%
Donor Dev't:		0	0.0%
Total	11,300	10,870	96.2%

Output: Monitoring and Evaluation of Sector plans

0 Limited funds

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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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	Four quarterly LGMSD monitoring reports prepared for all projects implemented under the programme.
	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 quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.	Four sets of multi-sectoral monitoring reports in place for
	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	15,450	140.5%
227004 Fuel, Lubricants and Oils	4,824	1,855	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,824	3,333	69.1%
Domestic Dev't:	14,421	14,210	98.5%
Donor Dev't:		0	0.0%
Total	19,245	17,543	91.2%

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 lack of transport has hindered internal audit function

Vote: 504 Bugiri District**2013/14 Quarter 4****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
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11. Internal Audit

Non Standard Outputs:	Small office equipment procured	Small office equipment procured
	Membership maintained with Internal Auditors Ass, ICPAU and IIA.	Membership maintained with Internal Auditors Ass, ICPAU and IIA.
	Office equipmenet Maintenaned	Office equipmenet Maintenaned
	Staff on training facilitated	Staff on training facilitated
	Staff facilitated to attend workshops, seminarsto	Staff facilitated to attend workshops, seminarsto

Expenditure

211101 General Staff Salaries	39,634	39,634	100.0%
211103 Allowances	0	800	N/A
227001 Travel Inland	1,800	240	13.3%
227004 Fuel, Lubricants and Oils	2,616	560	21.4%
Wage Rec't:	39,634	Wage Rec't: 39,635	Wage Rec't: 100.0%
Non Wage Rec't:	10,116	Non Wage Rec't: 1,600	Non Wage Rec't: 15.8%
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	49,750	Total 41,235	Total 82.9%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Internal audit reports compiled and submitted to coucill)	4 (four Internal audit reports compiled and submitted to coucill)	100.00	the sector lacks transport. The internal sector did not receive funding in the quarter .but we went ahead to facilitate our selves in order to realise the above out puts
Date of submitting Quaterly Internal Audit Reports	()	15/07/14 (Internal audit report for 4 quarters prepared and submitted to the district chairperson)	0	
Non Standard Outputs:	Audit of 10 sub counties conducted	Audit of 10 sub counties conducted		
	4 special audits Conducted all over the district	4 special audits Conducted all over the district		
	1 value for money audits conducted for projects implemented	4 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 4****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
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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>	11,566,639	<i>Wage Rec't:</i>	95.0%
<i>Non Wage Rec't:</i>	4,814,383	<i>Non Wage Rec't:</i>	4,496,907	<i>Non Wage Rec't:</i>	93.4%
<i>Domestic Dev't:</i>	8,438,669	<i>Domestic Dev't:</i>	3,146,648	<i>Domestic Dev't:</i>	37.3%
<i>Donor Dev't:</i>	1,036,130	<i>Donor Dev't:</i>	325,175	<i>Donor Dev't:</i>	31.4%
Total	26,465,897	Total	19,535,368	Total	73.8%

Vote: 504 Bugiri District**2013/14 Quarter 4****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	17,712
Sector: Agriculture				1,600	1,362
LG Function: District Production Services				1,600	1,362
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,000	762
LCII: Not Specified				1,000	762
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	762
Output: Furniture and Fixtures (Non Service Delivery)				600	600
LCII: Not Specified				600	600
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for production Office	District Production office	Conditional transfers to Production and Marketing	Completed	0	600
Procure a File Drawer for Propduction Accounts Assistant	Namayemba Training Unit	Conditional transfers to Production and Marketing	Completed	600	0
Sector: Water and Environment				13,100	16,350
LG Function: Rural Water Supply and Sanitation				13,100	16,350
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,100	11,350
LCII: Not Specified				9,100	11,350
Item: 231004 Transport equipment					
Maintenance and servicing of the district water vehicle	Bugiri District Gqtrs	Conditional Grant to PAF monitoring	Completed	9,100	11,350
Output: Borehole drilling and rehabilitation				4,000	5,000
LCII: Not Specified				4,000	5,000
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impat Assessment	District Hqtrs	Conditional transfer for Rural Water	Completed	4,000	5,000

Vote: 504 Bugiri District**2013/14 Quarter 4****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	334,672
Sector: Agriculture				72,708	72,555
LG Function: Agricultural Advisory Services				72,708	72,555
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	72,555
LCII: BUDHAYA				72,708	72,555
Item: 263201 LG Conditional grants					
Budhaya		Conditional Grant for NAADS	N/A	72,708	72,555
Sector: Works and Transport				24,845	9,014
LG Function: District, Urban and Community Access Roads				24,845	9,014
<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
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	30,785
LG Function: Pre-Primary and Primary Education				45,554	30,785
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,554	30,785
LCII: BUDHAYA				4,303	3,052
Item: 263101 LG Conditional grants					
Budhay p/s		Conditional Grant to Primary Education	N/A	4,303	3,052
LCII: BUKATU				9,196	5,318
Item: 263101 LG Conditional grants					
Bukatu p/s		Conditional Grant to Primary Education	N/A	4,280	2,914
Namatu p/s		Conditional Grant to Primary Education	N/A	4,916	2,405
LCII: BUWOLYA				11,962	8,242
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	334,672
Maziriga p/s		Conditional Grant to Primary Education	N/A	4,639	3,145
Kimasa p/s		Conditional Grant to Primary Education	N/A	3,420	2,408
Buwolya p/s		Conditional Grant to Primary Education	N/A	3,902	2,689
LCII: MAYUGE				10,739	7,490
Item: 263101 LG Conditional grants					
Mayuge p/s		Conditional Grant to Primary Education	N/A	6,118	4,279
Kiwandangobo p/s		Conditional Grant to Primary Education	N/A	4,621	3,211
LCII: NSAVU				9,353	6,683
Item: 263101 LG Conditional grants					
Bumwangu p/s		Conditional Grant to Primary Education	N/A	4,621	3,241
Nsavu p/s		Conditional Grant to Primary Education	N/A	4,733	3,442
Sector: Health				65,762	178,219
LG Function: Primary Healthcare				65,762	178,219
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,600
LCII: BUKATU				10,000	5,600
Item: 231001 Non Residential buildings (Depreciation)					
Mayuge HCIII		Conditional Grant to PHC - development	Completed	10,000	5,600
Output: Staff houses construction and rehabilitation				45,000	165,311
LCII: BUDHAYA				25,000	61,851
Item: 231002 Residential buildings (Depreciation)					
Budhaya HCII		Conditional Grant to PHC - development	Works Underway	25,000	61,851
LCII: BUKATU				20,000	103,460
Item: 231002 Residential buildings (Depreciation)					
Maziriga HCIII		Conditional Grant to PHC - development	Works Underway	20,000	103,460
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,762	7,308
LCII: BUDHAYA				762	1,079
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	334,672
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
LCII: BUKATU				5,000	1,629
Item: 263104 Transfers to other govt. units					
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	5,000	1,629
		(funds transferred)			
LCII: MAYUGE				5,000	4,600
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	5,000	4,600
		(funds transferred)			
Sector: Water and Environment				45,462	44,099
LG Function: Rural Water Supply and Sanitation				45,462	44,099
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	13,350
LCII: MAYUGE				15,000	13,350
Item: 231001 Non Residential buildings (Depreciation)					
public latrine at	Bulida RGC	government Grant	Completed	15,000	0
Mayuge					
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Iwemba RGC	Conditional transfer for	Completed	0	13,350
composite latrine in		Rural Water			
RGCs					
Output: Borehole drilling and rehabilitation				30,462	30,749
LCII: BUWOLYA				30,462	30,749
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole construction	Luwa	Conditional transfer for	Completed	30,462	30,749
at Luwa		Rural Water			

Vote: 504 Bugiri District**2013/14 Quarter 4****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	1,456,545
Sector: Agriculture				72,708	72,555
LG Function: Agricultural Advisory Services				72,708	72,555
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,708	72,555
LCII: BWOLE				72,708	72,555
Item: 263201 LG Conditional grants					
Bugiri TC		Conditional Grant for NAADS	N/A	72,708	72,555
Sector: Works and Transport				412,903	252,377
LG Function: District, Urban and Community Access Roads				412,903	252,377
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	106,264
LCII: BWOLE				0	106,264
Item: 263101 LG Conditional grants					
routine maintenance of Bugiri urban council roads		Other Transfers from Central Government	N/A	0	28,660
routine maintenance of Bugiri urban council roads		District Equalisation Grant	N/A	0	77,604
Output: Urban unpaved roads Maintenance (LLS)				113,653	85,311
LCII: BWOLE				113,653	85,311
Item: 263101 LG Conditional grants					
Works Department		Other Transfers from Central Government	N/A	113,653	85,311
Output: Bottle necks Clearance on Community Access Roads				277,000	34,317
LCII: NALUWERERE				277,000	34,317
Item: 263101 LG Conditional grants					
Reinforced Culverts	Bugiri District Headquarters	Other Transfers from Central Government	N/A	277,000	34,317
Output: District Roads Maintenance (URF)				22,250	26,485
LCII: NALUWERERE				3,750	756
Item: 263101 LG Conditional grants					
Roads Maintenance	Saza Road(2.5km),	Other Transfers from Central Government	N/A	3,750	756
			(Complete as planned)		
LCII: NKUSI				18,500	25,730
Item: 263101 LG Conditional grants					
Road Maintenance Tools	Bugiri District Headquarters	Other Transfers from Central Government	N/A	18,500	25,730
Sector: Education				659,080	1,129,113

Vote: 504 Bugiri District**2013/14 Quarter 4****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	1,456,545
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,163</i>	<i>251,665</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,163	251,665
LCII: BWOLE				20,545	14,046
Item: 263101 LG Conditional grants					
Busanzi		Conditional Grant to Primary Education	N/A	0	3,125
Busanzi p/s		Conditional Grant to Primary Education	N/A	4,691	3,294
Hindocha p/s		Conditional Grant to Primary Education	N/A	15,854	7,628
LCII: NALUWERERE				13,542	8,220
Item: 263101 LG Conditional grants					
Waluwerere p/s		Conditional Grant to Primary Education	N/A	8,095	4,358
Bubugo -Butambala p/s		Conditional Grant to Primary Education	N/A	5,447	3,862
LCII: NDIFAKULYA				8,076	229,399
Item: 263101 LG Conditional grants					
Al-Jama p/s		Conditional Grant to Primary Education	N/A	8,076	229,399
LG Function: Secondary Education				616,917	877,448
<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	100,000	91,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				516,917	786,437
LCII: Not Specified				489,216	735,993
Item: 263104 Transfers to other govt. units					
BUKOOLI COLLEGE		Conditional Grant to Secondary Education	N/A	287,033	187,840
UNIVERSAL HIGH		Conditional Grant to Secondary Education	N/A	63,732	45,738
ALLIANCE VICTORY		Conditional Grant to Secondary Education	N/A	138,451	502,416
LCII: BWOLE				27,701	50,444

Vote: 504 Bugiri District**2013/14 Quarter 4****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	1,456,545
Item: 263104 Transfers to other govt. units					
TOWN VIEW SS		Conditional Grant to Secondary Education	N/A	18,959	23,942
CRANE SS		Conditional Grant to Secondary Education	N/A	8,742	26,502
Sector: Health				0	2,500
LG Function: Primary Healthcare				0	2,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,500
LCII: NDIFAKULYA				0	2,500
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Conditional Grant to PHC - development	N/A	0	2,500
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 4****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	146,353
<i>Sector: Health</i>				<i>152,602</i>	<i>146,353</i>
<i>LG Function: Primary Healthcare</i>				<i>152,602</i>	<i>146,353</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,840	145,274
LCII: NDIFAKULYA				151,840	145,274
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Grant to District Hospitals	N/A	151,840	145,274
Output: Basic Healthcare Services (HCIV-HCII-LLS)				762	1,079
LCII: NALUWERERE				762	1,079
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
			(funds transferred)		

Vote: 504 Bugiri District**2013/14 Quarter 4****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	283,717
Sector: Agriculture				82,803	85,162
LG Function: Agricultural Advisory Services				82,803	85,162
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,803	85,162
LCII: BULUWE				82,803	85,162
Item: 263201 LG Conditional grants					
Bulesa		Conditional Grant for NAADS	N/A	82,803	85,162
Sector: Works and Transport				50,054	42,753
LG Function: District, Urban and Community Access Roads				50,054	42,753
<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
Output: District Roads Maintenance (URF)				39,520	32,724
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
			(Not Complete)		
LCII: NAMASERE				0	32,724
Item: 263101 LG Conditional grants					
Roads Maintenance	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	0	32,724
			(Complete as planned)		
Sector: Education				138,316	107,110
LG Function: Pre-Primary and Primary Education				71,650	62,110
<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)					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	283,717
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	44,076
LCII: BULUWE				4,992	4,183
Item: 263101 LG Conditional grants					
Buluwe p/s		Conditional Grant to Primary Education	N/A	4,992	4,183
LCII: BUWUNI RURAL				4,177	2,897
Item: 263101 LG Conditional grants					
Nangalama p/s		Conditional Grant to Primary Education	N/A	4,177	2,897
LCII: BUWUNI TOWN BOARD				13,917	9,768
Item: 263101 LG Conditional grants					
Buwuni p/s		Conditional Grant to Primary Education	N/A	5,199	3,621
Kibimba p/s		Conditional Grant to Primary Education	N/A	8,717	6,147
LCII: IGWE				6,708	4,508
Item: 263101 LG Conditional grants					
Nantawaula p/s		Conditional Grant to Primary Education	N/A	3,618	2,279
Bulesa baptist p/s		Conditional Grant to Primary Education	N/A	3,090	2,229
LCII: KITODHA				15,497	9,957
Item: 263101 LG Conditional grants					
Bulebi p/s		Conditional Grant to Primary Education	N/A	4,562	2,457
Kitodha p/s		Conditional Grant to Primary Education	N/A	6,632	4,530
Nakabale p/s		Conditional Grant to Primary Education	N/A	4,303	2,970
LCII: Not Specified				19,816	12,763
Item: 263101 LG Conditional grants					
Luwero p/s		Conditional Grant to Primary Education	N/A	3,538	2,444

Vote: 504 Bugiri District**2013/14 Quarter 4****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	283,717
Bubuzi p/s		Conditional Grant to Primary Education	N/A	3,730	2,580
Buwagama p/s		Conditional Grant to Primary Education	N/A	4,345	2,970
Nakigunju p/s		Conditional Grant to Primary Education	N/A	4,529	2,454
Bukuta p/s		Conditional Grant to Primary Education	N/A	3,674	2,315
<i>LG Function: Secondary Education</i>				66,666	45,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,666	45,000
LCII: Not Specified				66,666	45,000
Item: 263104 Transfers to other govt. units					
NAMASERE HIGH		Conditional Grant to Secondary Education	N/A	66,666	45,000
Sector: Health				19,572	14,772
<i>LG Function: Primary Healthcare</i>				19,572	14,772
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,600
LCII: NAMASERE				10,000	5,600
Item: 231001 Non Residential buildings (Depreciation)					
Bulesa HCIII		Conditional Grant to PHC - development	Completed	10,000	5,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,572	9,172
LCII: BULUWE				762	1,079
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
			(funds transferred)		
LCII: BUWUNI RURAL				762	1,079
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
			(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
LCII: IGWE				1,524	2,158
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	283,717
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
LCII: KITODHA Item: 263104 Transfers to other govt. units				762	1,079
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
LCII: NAMASERE Item: 263104 Transfers to other govt. units				5,000	3,500
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	5,000	3,500
		(funds transferred)			
Sector: Water and Environment				35,062	33,920
LG Function: Rural Water Supply and Sanitation				35,062	33,920
<i>Capital Purchases</i>					
Output: Spring protection				4,600	4,934
LCII: BUWUNI RURAL Item: 231007 Other Fixed Assets (Depreciation)				2,300	2,467
Spring Protection at Sipade source	Sipade Makoma village	Conditional transfer for Rural Water	Completed	2,300	2,467
LCII: IGWE Item: 231007 Other Fixed Assets (Depreciation)				2,300	2,467
Spring Protection at Mubuta	Mubuta	Conditional transfer for Rural Water	Completed	2,300	2,467
Output: Borehole drilling and rehabilitation				30,462	28,987
LCII: IGWE Item: 231007 Other Fixed Assets (Depreciation)				30,462	28,987
Borehole constrction at Nakabale A		Conditional transfer for Rural Water	Completed	30,462	28,987

Vote: 504 Bugiri District**2013/14 Quarter 4****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	122,631
Sector: Agriculture				72,708	37,141
LG Function: Agricultural Advisory Services				72,708	37,141
<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
Sector: Works and Transport				582,304	10,237
LG Function: District, Urban and Community Access Roads				582,304	10,237
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				563,000	0
LCII: MAKOMA				383,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nansaga T Junction-Nakyeigereike- Makoma Road 9.1km	Other Transfers from Central Government	Completed	383,000	0
LCII: WAKAWAKA				180,000	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kibuye A-Kibuye B- nakawa to wakawaka -Itotoo-butegwa Road 6km	Other Transfers from Central Government	Completed	180,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	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
Output: District Roads Maintenance (URF)				10,770	2,200
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	450
Item: 263101 LG Conditional grants					
Roads Maintenance	Nakyeigereike – Itotoo –Bulidha/Nagongera to Butema Road (5.0Km)	Other Transfers from Central Government	N/A	2,500	450
			(Complete as planned)		
LCII: NABIGINGO				5,750	1,750
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	122,631
Roads Maintenance	Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road (11.5 Km)	Other Transfers from Central Government	N/A	5,750	1,750
			(Complete as planned)		
Sector: Education				46,693	27,835
LG Function: Pre-Primary and Primary Education				46,693	27,835
<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	27,835
LCII: BULIDHA				13,573	9,729
Item: 263101 LG Conditional grants					
Nansaga p/s		Conditional Grant to Primary Education	N/A	6,422	4,411
Nansaga muslim p/s		Conditional Grant to Primary Education	N/A	2,838	2,196
Bulidha p/s		Conditional Grant to Primary Education	N/A	4,313	3,122
LCII: MAKOMA				14,977	10,552
Item: 263101 LG Conditional grants					
Kibuye p/s		Conditional Grant to Primary Education	N/A	4,910	3,204
Isakabusolo p/s		Conditional Grant to Primary Education	N/A	4,910	3,558
Makoma p/s		Conditional Grant to Primary Education	N/A	5,157	3,790
LCII: NABIGINGO				6,825	4,673
Item: 263101 LG Conditional grants					
Nabigingo p/s		Conditional Grant to Primary Education	N/A	3,319	2,266
Mufumi p/s		Conditional Grant to Primary Education	N/A	3,506	2,408
LCII: WAKAWAKA				4,331	2,881
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	122,631
Wakawaka p/s		Conditional Grant to Primary Education	N/A	4,331	2,881
Sector: Health				20,240	17,292
LG Function: Primary Healthcare				20,240	17,292
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	13,792
LCII: NABIGINGO				7,004	6,896
Item: 263104 Transfers to other govt. units					
NABIJINGO HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,896
				(funds transferred)	
LCII: WAKAWAKA				7,004	6,896
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,896
				(funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,232	3,500
LCII: BULIDHA				6,232	3,500
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	6,232	3,500
				(funds transferred)	
Sector: Water and Environment				30,462	30,126
LG Function: Rural Water Supply and Sanitation				30,462	30,126
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,462	30,126
LCII: NABIGINGO				30,462	30,126
Item: 231007 Other Fixed Assets (Depreciation)					
borehole construction at Nabbigingo A	Nabigingo A	Conditional transfer for Rural Water	Completed	30,462	30,126

Vote: 504 Bugiri District**2013/14 Quarter 4****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	211,564
<i>Sector: Agriculture</i>				<i>77,755</i>	<i>55,201</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,755</i>	<i>55,201</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	55,201
LCII: BUFUNDA				77,755	55,201
Item: 263201 LG Conditional grants					
Buluguyi		Conditional Grant for NAADS	N/A	77,755	55,201
Sector: Works and Transport				1,001,745	46,228
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,001,745</i>	<i>46,228</i>
<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	36,885
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
LCII: BULUGUYI				21,600	36,335

Vote: 504 Bugiri District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BULUGUYI		LCIV: BUKOOLI		1,239,984	211,564
Item: 263101 LG Conditional grants					
Roads Maintenance	Naluwerere - Buluguyi – Muwayo(24km)	Other Transfers from Central Government	N/A	21,600	36,335
			(Complete as planned)		
LCII: MUWAYO				13,355	550
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	550
			(Complete as planned)		
Sector: Education				109,560	67,855
LG Function: Pre-Primary and Primary Education				87,531	49,527
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				36,348	15,540
LCII: BUGAYI				36,348	15,540
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Budunyi P/S	BULUGUYI, BUDUMA	Conditional Grant to SFG	Completed	36,348	15,540
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,183	33,987
LCII: BUFUNDA				3,692	2,557
Item: 263101 LG Conditional grants					
Bufunda p/s		Conditional Grant to Primary Education	N/A	3,692	2,557
LCII: BUGAYI				12,658	8,949
Item: 263101 LG Conditional grants					
Budunyi p/s		Conditional Grant to Primary Education	N/A	4,266	2,960
Bufasi p/s		Conditional Grant to Primary Education	N/A	3,832	2,646
Bugayi p/s		Conditional Grant to Primary Education	N/A	4,560	3,343
LCII: BULUGUYI				16,064	11,227
Item: 263101 LG Conditional grants					
Nambiya p/s		Conditional Grant to Primary Education	N/A	4,331	3,006
Buluguyi p/s		Conditional Grant to Primary Education	N/A	7,574	5,337

Vote: 504 Bugiri District**2013/14 Quarter 4****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	211,564
Sironyo p/s		Conditional Grant to Primary Education	N/A	4,159	2,884
LCII: MUWAYO				10,501	6,624
Item: 263101 LG Conditional grants					
Buduma sidodo p/s		Conditional Grant to Primary Education	N/A	4,807	2,649
Butema baptist p/s		Conditional Grant to Primary Education	N/A	5,694	3,975
LCII: NSANGO				8,266	4,630
Item: 263101 LG Conditional grants					
Nsango p/s		Conditional Grant to Primary Education	N/A	4,583	2,996
Buduma pgressive		Conditional Grant to Primary Education	N/A	3,683	1,634
LG Function: Secondary Education				22,029	18,328
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,029	18,328
LCII: Not Specified				22,029	18,328
Item: 263104 Transfers to other govt. units					
BUTEMA BAPTIST		Conditional Grant to Secondary Education	N/A	22,029	18,328
Sector: Health				15,762	10,179
LG Function: Primary Healthcare				15,762	10,179
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,600
LCII: BUGAYI				10,000	5,600
Item: 231001 Non Residential buildings (Depreciation)					
Buluguyi HCIII		Conditional Grant to PHC - development	Completed	10,000	5,600
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,762	4,579
LCII: BUGAYI				5,000	3,500
Item: 263104 Transfers to other govt. units					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	5,000	3,500
		(funds transferred)			
LCII: NSANGO				762	1,079
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			

Vote: 504 Bugiri District**2013/14 Quarter 4****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	211,564
Sector: Water and Environment				35,161	32,101
LG Function: Rural Water Supply and Sanitation				35,161	32,101
<i>Capital Purchases</i>					
Output: Spring protection				4,700	4,896
LCII: BUGAYI				2,400	2,448
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection at		Conditional transfer for	Completed	2,400	2,448
Mwaniwange		Rural Water			
LCII: BULUGUYI				2,300	2,448
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at	wadidi	Conditional transfer for	Completed	2,300	2,448
wadidi		Rural Water			
Output: Borehole drilling and rehabilitation				30,462	27,205
LCII: BULUGUYI				30,462	27,205
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole constrction	lugano	Conditional transfer for	Completed	30,462	27,205
at Lugano		Rural Water			

Vote: 504 Bugiri District**2013/14 Quarter 4****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	642,660
<i>Sector: Agriculture</i>				<i>113,088</i>	<i>122,884</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>113,088</i>	<i>122,884</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				113,088	122,884
LCII: BUBUGO				113,088	122,884
Item: 263201 LG Conditional grants					
Buwunga		Conditional Grant for NAADS	N/A	113,088	122,884
<i>Sector: Works and Transport</i>				631,664	100,026
<i>LG Function: District, Urban and Community Access Roads</i>				<i>631,664</i>	<i>100,026</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
Output: District Roads Maintenance (URF)				83,132	87,778
LCII: BUSOWA RURAL				13,628	15,084
Item: 263101 LG Conditional grants					
Roads Maintenance	Busowa – Buwunga(7km),	Other Transfers from Central Government	N/A	13,628	15,084
			(Complete as planned)		
LCII: BUSOWA TOWN BOARD				9,450	1,550
Item: 263101 LG Conditional grants					
Roads Maintenance	Busowa – Wangobo(10.5km),	Other Transfers from Central Government	N/A	9,450	1,550
			(Complete as planned)		
LCII: BUWUNGA				12,240	51,585
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kitumbezi(13.6km),	Other Transfers from Central Government	N/A	12,240	51,585
			(Complete as planned)		

Vote: 504 Bugiri District**2013/14 Quarter 4****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	642,660
LCII: KAVULE				21,415	19,558
Item: 263101 LG Conditional grants					
Roads Maintanenced	Kasala - Bwalula (11km),	Other Transfers from Central Government	N/A	21,415	19,558
			(Complete as planned)		
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	349,625
LG Function: Pre-Primary and Primary Education				301,650	248,582
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				189,687	175,774
LCII: BUBUGO				37,000	20,398
Item: 231001 Non Residential buildings (Depreciation)					
Constrction of 2 classroom block at Bubugo p/s		LGMSD (Former LGDP)	Completed	37,000	20,398
LCII: BUSOWA RURAL				0	46,419
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nawanduki p/s		LGMSD (Former LGDP)	Completed	0	46,419
LCII: BUWUNGA				83,770	41,808
Item: 231001 Non Residential buildings (Depreciation)					
Four classroom block office and store at Buwunga P/S		Conditional Grant to SFG	Completed	83,770	41,808
presideintial pledge					
LCII: KAVULE				26,035	25,264
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	25,264
LCII: NAWANDHUKI				42,882	41,885
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block Nawanduki p/s		LGMSD (Former LGDP)	Completed	42,882	41,885
Output: Latrine construction and rehabilitation				14,150	6,000
LCII: BUSOWA RURAL				0	6,000

Vote: 504 Bugiri District**2013/14 Quarter 4****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	642,660
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Nawanduki p/s		LGMSD (Former LGDP)	Completed	0	6,000
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
Output: Teacher house construction and rehabilitation				0	5,107
LCII: BUTYABULE				0	5,107
Item: 231001 Non Residential buildings (Depreciation)					
ST Luke Kasala		Conditional Grant to SFG	Completed	0	5,107
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,813	61,701
LCII: BUBUGO				3,132	2,530
Item: 263101 LG Conditional grants					
Bubugo p/school		Conditional Grant to Primary Education	N/A	3,132	2,530
LCII: BUPALA				7,541	4,439
Item: 263101 LG Conditional grants					
Bupala p/school		Conditional Grant to Primary Education	N/A	4,538	2,500
St. Luke kasala p/s		Conditional Grant to Primary Education	N/A	3,003	1,938
LCII: BUSOGA				5,461	3,826
Item: 263101 LG Conditional grants					
Busoga p/school		Conditional Grant to Primary Education	N/A	5,461	3,826
LCII: BUSOWA TOWN BOARD				11,982	5,460
Item: 263101 LG Conditional grants					
Nakatwe c p/school		Conditional Grant to Primary Education	N/A	5,899	1,922
Busowa p/schoo		Conditional Grant to Primary Education	N/A	6,083	3,538
LCII: BUWUNGA				9,465	7,044
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	642,660
Kirongo p/school		Conditional Grant to Primary Education	N/A	4,789	3,307
Buwunga p/school		Conditional Grant to Primary Education	N/A	4,677	3,737
LCII: KAVULE Item: 263101 LG Conditional grants				17,509	10,282
Butumba s/school		Conditional Grant to Primary Education	N/A	5,639	3,224
Katala p/school		Conditional Grant to Primary Education	N/A	6,538	2,438
Kavule p/school		Conditional Grant to Primary Education	N/A	2,577	2,705
Nakawa p/s		Conditional Grant to Primary Education	N/A	2,754	1,915
LCII: LUWOKO Item: 263101 LG Conditional grants				11,254	7,647
Luwooko p/school		Conditional Grant to Primary Education	N/A	4,420	3,043
Bugombo		Conditional Grant to Primary Education	N/A	3,968	2,411
Kayaigo p/school		Conditional Grant to Primary Education	N/A	2,866	2,193
LCII: MAGOOLA Item: 263101 LG Conditional grants				8,440	5,721
Imuli p/school		Conditional Grant to Primary Education	N/A	3,577	1,922
Magoola p/school		Conditional Grant to Primary Education	N/A	4,863	3,800
LCII: MAWANGA Item: 263101 LG Conditional grants				5,447	3,370
Mawanga p/school		Conditional Grant to Primary Education	N/A	5,447	3,370
LCII: NAMBALE Item: 263101 LG Conditional grants				11,039	8,045
Bulume p/school		Conditional Grant to Primary Education	N/A	6,132	5,284

Vote: 504 Bugiri District**2013/14 Quarter 4****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	642,660
Walugoma p/school		Conditional Grant to Primary Education	N/A	4,907	2,762
LCII: NAWANDHUKI				6,541	3,337
Item: 263101 LG Conditional grants					
Nawanjuki p/school		Conditional Grant to Primary Education	N/A	6,541	3,337
<i>LG Function: Secondary Education</i>				149,101	101,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				149,101	101,044
LCII: Not Specified				149,101	101,044
Item: 263104 Transfers to other govt. units					
KUBUSA SS		Conditional Grant to Secondary Education	N/A	94,329	72,951
BUWUNGA SS		Conditional Grant to Secondary Education	N/A	54,772	28,093
Sector: Health				48,528	18,190
<i>LG Function: Primary Healthcare</i>				48,528	18,190
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,600
LCII: BUWUNGA				10,000	5,600
Item: 231001 Non Residential buildings (Depreciation)					
Buwunga HCIII		Conditional Grant to PHC - development	Completed	10,000	5,600
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	6,932
LCII: KAVULE				7,004	6,932
Item: 263104 Transfers to other govt. units					
KAVULE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,932
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,524	5,658
LCII: BUSOGA				762	1,079
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
			(funds transferred)		
LCII: BUSOWA RURAL				762	1,079

Vote: 504 Bugiri District**2013/14 Quarter 4****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	642,660
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
LCII: BUWUNGA				5,000	3,500
Item: 263104 Transfers to other govt. units					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	5,000	3,500
		(funds transferred)			
Sector: Water and Environment				65,523	51,934
LG Function: Rural Water Supply and Sanitation				65,523	51,934
<i>Capital Purchases</i>					
Output: Spring protection				4,600	4,934
LCII: BUBUGO				2,300	2,467
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Nandubuzi	Nandubuzi -Bulighaigulu	Conditional transfer for Rural Water	Completed	2,300	2,467
LCII: BUSOWA TOWN BOARD				2,300	2,467
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Nabikaka	Nabikaka	Conditional transfer for Rural Water	Completed	2,300	2,467
Output: Borehole drilling and rehabilitation				60,923	47,000
LCII: BUPALA				30,462	20,461
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a borehole at wanzerere		Conditional transfer for Rural Water	Completed	30,462	20,461
LCII: BUWUNGA				30,462	26,539
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a borehole at Wandegeire	wandegeire	Conditional transfer for Rural Water	Completed	30,462	26,539

Vote: 504 Bugiri District**2013/14 Quarter 4****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	320,420
Sector: Agriculture				77,755	78,758
LG Function: Agricultural Advisory Services				77,755	78,758
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	78,758
LCII: BUGESO				77,755	78,758
Item: 263201 LG Conditional grants					
Iwemba		Conditional Grant for NAADS	N/A	77,755	78,758
Sector: Works and Transport				1,052,342	85,382
LG Function: District, Urban and Community Access Roads				1,052,342	85,382
<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					
Iwemba Sub-county		Other Transfers from Central Government	N/A	8,534	5,995

Vote: 504 Bugiri District**2013/14 Quarter 4****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	320,420
Output: District Roads Maintenance (URF)				207,808	79,388
LCII: BUYALA				4,650	1,150
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	1,150
			(Complete as planned)		
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	78,038
Item: 263101 LG Conditional grants					
Swamp Crossing	Improvement of Nabirere Swamp(3.km)	Other Transfers from Central Government	N/A	184,912	44,141
Roads Maintenance	, Naluwerere - Iwemba – Kasokwe(12.5km),	Other Transfers from Central Government	N/A	11,250	33,896
			(Complete as planned)		
LCII: NAMBO				1,776	200
Item: 263101 LG Conditional grants					
Roads Maintenance	Bukanda – Bulyamboli - Kazimbakugira/TZ Road (2.2km),	Other Transfers from Central Government	N/A	1,776	200
			(Complete as planned)		
Sector: Education				101,080	113,389
LG Function: Pre-Primary and Primary Education				101,080	113,389
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,674	85,622
LCII: BUYALA				6,674	85,622
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a four classroom block at Kasokwe p/s	Namakoko, Kasongore	Conditional Grant to SFG	Completed	6,674	85,622
			(Block in Use.)		
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 4****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	320,420
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	27,767
LCII: BUGESO				4,154	3,019
Item: 263101 LG Conditional grants					
Bugeso baptist		Conditional Grant to Primary Education	N/A	4,154	3,019
LCII: BUYALA				6,171	4,270
Item: 263101 LG Conditional grants					
Kimira p/s		Conditional Grant to Primary Education	N/A	2,764	1,919
Buyala p/s		Conditional Grant to Primary Education	N/A	3,408	2,352
LCII: IWEMBA				11,795	9,220
Item: 263101 LG Conditional grants					
Nawangali p/s		Conditional Grant to Primary Education	N/A	2,521	2,302
Iwemba p/s		Conditional Grant to Primary Education	N/A	6,002	4,203
Kigulu p/s		Conditional Grant to Primary Education	N/A	3,272	2,715
LCII: NABIRERE				12,444	8,668
Item: 263101 LG Conditional grants					
Kasokwe p/s		Conditional Grant to Primary Education	N/A	4,658	3,122
Nabirere p/s		Conditional Grant to Primary Education	N/A	3,669	2,692
Bukakaire baptist		Conditional Grant to Primary Education	N/A	4,117	2,854
LCII: NAMBO				4,074	2,590
Item: 263101 LG Conditional grants					
Nambo p/s		Conditional Grant to Primary Education	N/A	4,074	2,590
Sector: Health				14,528	12,626
LG Function: Primary Healthcare				14,528	12,626
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	6,968

Vote: 504 Bugiri District**2013/14 Quarter 4****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	320,420
LCII: NABIRERE				7,004	6,968
Item: 263104 Transfers to other govt. units					
KASOKWE CIDA		Conditional Grant to	N/A	7,004	6,968
HCII		NGO Hospitals			
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,524	5,658
LCII: BUYALA				762	1,079
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to	N/A	762	1,079
		PHC- Non wage			
		(funds transferred)			
LCII: IWEMBA				6,000	3,500
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to	N/A	6,000	3,500
		PHC- Non wage			
		(funds transferred)			
LCII: NAMBO				762	1,079
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to	N/A	762	1,079
		PHC- Non wage			
		(funds transferred)			
Sector: Water and Environment				30,462	30,264
LG Function: Rural Water Supply and Sanitation				30,462	30,264
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,462	30,264
LCII: BUGESO				30,462	30,264
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a		Conditional transfer for	Completed	30,462	30,264
borehole at Bulyamboli		Rural Water			

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
<i>Sector: Agriculture</i>				<i>137,881</i>	<i>114,911</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>110,925</i>	<i>110,155</i>
<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	3,882
LCII: BUGIRI A				9,000	3,882
Item: 231004 Transport equipment					
Payment for vehicle insurance, Repair and maintenance		Conditional Grant for NAADS	Completed	9,000	3,882
Output: Office and IT Equipment (including Software)				3,680	2,200
LCII: BUGIRI A				3,680	2,200
Item: 231005 Machinery and equipment					
Laptop computer		Conditional Grant for NAADS	Completed	2,000	2,200
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	104,073
LCII: BUGIRI A				97,945	104,073
Item: 263201 LG Conditional grants					
Kapyanga		Conditional Grant for NAADS	N/A	97,945	104,073
<i>LG Function: District Production Services</i>				<i>26,956</i>	<i>4,756</i>
<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	4,306
LCII: BUGIRI A				20,200	4,306
Item: 231004 Transport equipment					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	Completed	20,200	4,306
Sector: Works and Transport				1,577,392	146,228
LG Function: District, Urban and Community Access Roads				1,577,392	146,228
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,506,041	74,247
LCII: BUGUBO				282,000	74,247
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	74,247
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 4****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	692,344
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
Output: District Roads Maintenance (URF)				54,817	55,456
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
LCII: ISAGAZA				0	19,066
Item: 263101 LG Conditional grants					
Roads Maintained	Namayemba - Isagaza Road	Other Transfers from Central Government	N/A	0	19,066
			(Complete as planned)		
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	7,546
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Kitodha(20km)	Other Transfers from Central Government	N/A	18,000	7,546
			(Complete as planned)		
Sector: Education				463,470	331,097
LG Function: Pre-Primary and Primary Education				304,215	207,421
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				72,274	68,439
LCII: BUGUNGA				65,600	62,939
Item: 231001 Non Residential buildings (Depreciation)					
Payment of balance on construction of Kimidi P/S		Conditional Grant to SFG	Works Underway	65,600	62,939
LCII: NAKAVULE				6,674	0
Item: 231001 Non Residential buildings (Depreciation)					
Kamango p/s	Namukonge, Kimidi	Conditional Grant to SFG	Completed	6,674	0

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
LCII: Not Specified				0	5,500
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment at Kimidi P/S		Conditional Grant to SFG	Completed	0	5,500
Output: Latrine construction and rehabilitation				5,340	0
LCII: BUGIRI A				5,340	0
Item: 231001 Non Residential buildings (Depreciation)					
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	53,235
LCII: BUGUNGA				65,721	53,235
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Kimidi P/S	MUTERERE, NGUNGA	Conditional Grant to SFG	Works Underway	65,721	53,235
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	81,653
LCII: BUGIRI A				10,958	6,862
Item: 263101 LG Conditional grants					
Nabunyu p/s		Conditional Grant to Primary Education	N/A	4,929	3,429

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
Bugiri p/s		Conditional Grant to Primary Education	N/A	6,030	3,433
LCII: BUGUBO Item: 263101 LG Conditional grants				4,667	3,247
Bugubo p/s		Conditional Grant to Primary Education	N/A	4,667	3,247
LCII: BUGUNGA Item: 263101 LG Conditional grants				4,882	3,396
Bugunga p/s		Conditional Grant to Primary Education	N/A	4,882	3,396
LCII: ISAGAZA Item: 263101 LG Conditional grants				12,571	9,504
Bugoyizi p/s		Conditional Grant to Primary Education	N/A	3,698	1,826
Isagaza p/s		Conditional Grant to Primary Education	N/A	5,129	4,999
Isagaza ps		Conditional Grant to Primary Education	N/A	3,744	2,679
LCII: KISEITAKA Item: 263101 LG Conditional grants				16,635	11,254
Kirongero p/s		Conditional Grant to Primary Education	N/A	3,604	2,494
Kaato p/s		Conditional Grant to Primary Education	N/A	3,627	2,395
Wanenga p/s		Conditional Grant to Primary Education	N/A	5,008	3,485
Kiseitaka p/s		Conditional Grant to Primary Education	N/A	4,397	2,881
LCII: NAKAVULE Item: 263101 LG Conditional grants				13,606	8,806
Izra p/s		Conditional Grant to Primary Education	N/A	5,840	3,366
Nakavule p/s		Conditional Grant to Primary Education	N/A	7,765	5,439
LCII: NAMAYEMBA Item: 263101 LG Conditional grants				16,225	11,899

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
Kimidi friends p/s		Conditional Grant to Primary Education	N/A	2,563	1,753
St. Jude Namayemba		Conditional Grant to Primary Education	N/A	3,436	3,069
Namayemba muslim p/s		Conditional Grant to Primary Education	N/A	5,073	3,489
Namayemba p/s		Conditional Grant to Primary Education	N/A	5,153	3,588
LCII: NDIFAKULYA				5,493	3,720
Item: 263101 LG Conditional grants					
Ndifakulya p/s		Conditional Grant to Primary Education	N/A	5,493	3,720
LCII: Not Specified				33,026	22,964
Item: 263101 LG Conditional grants					
Buwofu p/s		Conditional Grant to Primary Education	N/A	5,017	3,492
Budibya p/s		Conditional Grant to Primary Education	N/A	3,800	2,629
Buwiriri p/s		Conditional Grant to Primary Education	N/A	6,100	4,259
Kayango p/s		Conditional Grant to Primary Education	N/A	5,400	3,763
Kamango p/s		Conditional Grant to Primary Education	N/A	2,820	1,942
Muyemu p/s		Conditional Grant to Primary Education	N/A	4,462	3,099
Naminyagwe muslim p/s		Conditional Grant to Primary Education	N/A	5,428	3,780
LG Function: Secondary Education				159,255	123,675
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,255	123,675
LCII: Not Specified				159,255	123,675
Item: 263104 Transfers to other govt. units					
NAMINYAGWE SS		Conditional Grant to Secondary Education	N/A	42,681	28,588

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
BOSTON COLLEGE		Conditional Grant to	N/A	47,940	53,003
BUGIRI		Secondary Education			
ST STEPHEN SS		Conditional Grant to	N/A	68,634	42,084
		Secondary Education			
Sector: Health				23,056	27,102
LG Function: Primary Healthcare				23,056	27,102
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	13,792
LCII: ISAGAZA				7,004	6,896
Item: 263104 Transfers to other govt. units					
NAMAYEMBA HCII		Conditional Grant to	N/A	7,004	6,896
		NGO Hospitals			
		(funds transferred)			
LCII: KISEITAKA				7,004	6,896
Item: 263104 Transfers to other govt. units					
KIRONGERO		Conditional Grant to	N/A	7,004	6,896
		NGO Hospitals			
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,048	13,310
LCII: BUGIRI A				762	1,908
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to	N/A	762	1,908
		PHC- Non wage			
		(funds transferred)			
LCII: BUGUBO				762	1,079
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to	N/A	762	1,079
		PHC- Non wage			
		(funds transferred)			
LCII: ISAGAZA				762	1,691
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to	N/A	762	1,691
		PHC- Non wage			
		(funds transferred)			
LCII: KISEITAKA				762	1,079
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to	N/A	762	1,079
		PHC- Non wage			
		(funds transferred)			
LCII: NAKAVULE				6,000	7,552
Item: 263104 Transfers to other govt. units					
KAYANGO HC III		Conditional Grant to	N/A	6,000	7,552
		PHC- Non wage			
		(funds transferred)			
Sector: Water and Environment				71,223	73,006

Vote: 504 Bugiri District**2013/14 Quarter 4****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	692,344
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,223</i>	<i>71,603</i>
<i>Capital Purchases</i>					
Output: Spring protection				2,300	2,448
LCII: NDIFAKULYA				2,300	2,448
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at	Mudasiru source	Conditional transfer for	Completed	2,300	2,448
Ndifakulya-Madasiru		Rural Water			
source					
Output: Borehole drilling and rehabilitation				60,923	69,155
LCII: BUGIRI A				30,462	21,274
Item: 231007 Other Fixed Assets (Depreciation)					
constrcution of a	Bukonde B	Conditional transfer for	Completed	30,462	21,274
borehole at Bukonde B		Rural Water			
LCII: MATOVU				0	16,909
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified	Buswiri	Conditional transfer for	Completed	0	16,909
		Rural Water			
LCII: NDIFAKULYA				30,462	30,971
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a		Conditional transfer for	Completed	30,462	30,971
borehole at mugona		Rural Water			
south					
<i>LG Function: Natural Resources Management</i>				<i>8,000</i>	<i>1,404</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	1,404
LCII: BUGIRI A				8,000	1,404
Item: 312204 Taxes on Machinery, Furniture & Vehicles					
servicing lands vehicle		Other Transfers from	Completed	8,000	1,404
		Central Government			

Vote: 504 Bugiri District**2013/14 Quarter 4****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	392,787
Sector: Agriculture				77,755	78,758
LG Function: Agricultural Advisory Services				77,755	78,758
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,755	78,758
LCII: BULULU				77,755	78,758
Item: 263201 LG Conditional grants					
Muterere		Conditional Grant for NAADS	N/A	77,755	78,758
Sector: Works and Transport				48,434	63,729
LG Function: District, Urban and Community Access Roads				48,434	63,729
<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
Output: District Roads Maintenance (URF)				39,900	55,438
LCII: KAYOGERA				13,500	55,038
Item: 263101 LG Conditional grants					
Roads Maintenance	Bugiri – Muterere(15km)	Other Transfers from Central Government	N/A	13,500	55,038
			(Complete as planned)		
LCII: KITUMBA				26,400	400
Item: 263101 LG Conditional grants					
Roads Maintenance	Muterere - Makoma-Kimbale - Kitimba – Nabigingo(12km),	Other Transfers from Central Government	N/A	26,400	400
			(Complete as planned)		
Sector: Education				113,933	78,369
LG Function: Pre-Primary and Primary Education				49,116	31,126
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,116	31,126
LCII: BULULU				8,672	5,764
Item: 263101 LG Conditional grants					
Nongo p/s		Conditional Grant to Primary Education	N/A	4,877	3,393
Lubanyi bapt p/school		Conditional Grant to Primary Education	N/A	3,795	2,371
LCII: KAYOGERA				3,786	2,619
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	392,787
Naigoma p/s		Conditional Grant to Primary Education	N/A	3,786	2,619
LCII: KITUMBA Item: 263101 LG Conditional grants				23,786	14,713
Kyaiku p/school		Conditional Grant to Primary Education	N/A	4,720	2,183
Ngunga p/s		Conditional Grant to Primary Education	N/A	4,541	3,218
Naluya p/school		Conditional Grant to Primary Education	N/A	4,541	2,338
Kimbale p/school		Conditional Grant to Primary Education	N/A	4,639	3,251
Bululu p/s		Conditional Grant to Primary Education	N/A	5,344	3,723
LCII: MUTERERE RURAL Item: 263101 LG Conditional grants				5,069	3,185
Muterere p/school		Conditional Grant to Primary Education	N/A	5,069	3,185
LCII: MUTERERE TOWN BOARD Item: 263101 LG Conditional grants				7,803	4,844
St. Lawrence p/s		Conditional Grant to Primary Education	N/A	7,803	4,844
LG Function: Secondary Education				64,817	47,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,817	47,243
LCII: Not Specified				64,817	47,243
Item: 263104 Transfers to other govt. units					
MUTERERE SS		Conditional Grant to Secondary Education	N/A	64,817	47,243
Sector: Health				39,435	66,873
LG Function: Primary Healthcare				39,435	66,873
<i>Capital Purchases</i>					
Output: Other Capital				10,000	5,600
LCII: MUTERERE TOWN BOARD				10,000	5,600
Item: 231001 Non Residential buildings (Depreciation)					
Muterere HCIII		Conditional Grant to PHC - development	Completed	10,000	5,600
Output: OPD and other ward construction and rehabilitation				15,907	47,868
LCII: MUTERERE TOWN BOARD				15,907	47,868

Vote: 504 Bugiri District**2013/14 Quarter 4****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	392,787
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Muterere HCIII OPD		Conditional Grant to PHC - development	Completed	15,907	47,868
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	6,896
LCII: MUTERERE RURAL				7,004	6,896
Item: 263104 Transfers to other govt. units					
MUTERERE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,896
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,524	6,509
LCII: KAYOGERA				762	1,079
Item: 263104 Transfers to other govt. units					
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
LCII: KITUMBA				762	1,079
Item: 263104 Transfers to other govt. units					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
		(funds transferred)			
LCII: MUTERERE RURAL				5,000	4,351
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	5,000	4,351
		(funds transferred)			
Sector: Water and Environment				35,062	105,058
LG Function: Rural Water Supply and Sanitation				35,062	105,058
<i>Capital Purchases</i>					
Output: Spring protection				4,600	4,896
LCII: MUTERERE RURAL				2,300	2,448
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in Muterere rural	Kasoloby	Conditional transfer for Rural Water	Completed	2,300	2,448
LCII: MUTERERE TOWN BOARD				2,300	2,448
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection at Kugusa B	Kugusa B Village	Conditional transfer for Rural Water	Completed	2,300	2,448
Output: Borehole drilling and rehabilitation				30,462	100,161
LCII: KITUMBA				30,462	100,161
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole at Ngunga		Conditional transfer for Rural Water	Completed	30,462	100,161

Vote: 504 Bugiri District**2013/14 Quarter 4****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	325,151
Sector: Agriculture				97,945	70,753
<i>LG Function: Agricultural Advisory Services</i>				<i>97,945</i>	<i>70,753</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				97,945	70,753
LCII: BUBALYA				97,945	70,753
Item: 263201 LG Conditional grants					
Nabukalu		Conditional Grant for NAADS	N/A	97,945	70,753
Sector: Works and Transport				654,996	28,849
<i>LG Function: District, Urban and Community Access Roads</i>				<i>654,996</i>	<i>28,849</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				631,702	0
LCII: Not Specified				631,702	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km	Other Transfers from Central Government	Completed	631,702	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,534	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
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
Sector: Education				312,630	164,869
<i>LG Function: Pre-Primary and Primary Education</i>				<i>269,766</i>	<i>139,193</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				88,273	0
LCII: KASITA				80,773	0
Item: 231001 Non Residential buildings (Depreciation)					
Four Classrooms Constructed at NABUKALU P/S		Conditional Grant to SFG	Completed	80,773	0
LCII: Not Specified				7,500	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	325,151
Environmental impact assementment at Nabukalu, Namayemba Muslim, Bugunga, St. Luke Kasala, Nakasisi, Kiwongolo, Ngunga, Naminyagwe Muslim, Nangalama and Buduma Sidodo P/S		Conditional Grant to SFG	Completed	7,500	0
Output: Teacher house construction and rehabilitation				116,429	100,982
LCII: BUKUBANSIRI				38,736	32,849
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Bukubasiri P/S	NABUKALU, MASITA	Conditional Grant to SFG	Completed	38,736	7,882
Item: 231002 Residential buildings (Depreciation)					
BUKUBANSIRI		Conditional Grant to SFG	Completed	0	24,967
LCII: WANGOBO				77,693	68,133
Item: 231001 Non Residential buildings (Depreciation)					
Completion of staff house at Naigaga P/S		Conditional Grant to SFG	Completed	77,693	68,133
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	38,210
LCII: BUBALYA				3,744	2,216
Item: 263101 LG Conditional grants					
Bukaye muslim p/s		Conditional Grant to Primary Education	N/A	3,744	2,216
LCII: BUKUBANSIRI				8,934	6,349
Item: 263101 LG Conditional grants					
Bukubasiri		Conditional Grant to Primary Education	N/A	3,692	2,695
Nabukima p/s		Conditional Grant to Primary Education	N/A	5,241	3,654
LCII: BUTYABULE				4,411	3,069
Item: 263101 LG Conditional grants					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	325,151
Butyabule p/s		Conditional Grant to Primary Education	N/A	4,411	3,069
LCII: KASITA Item: 263101 LG Conditional grants				6,333	4,302
Nabukalu p/s		Conditional Grant to Primary Education	N/A	6,333	4,302
LCII: LWANIKA Item: 263101 LG Conditional grants				5,918	4,137
Lwanika p/s		Conditional Grant to Primary Education	N/A	5,918	4,137
LCII: NAKIVAMBA Item: 263101 LG Conditional grants				4,331	2,808
Nakivamba p/s		Conditional Grant to Primary Education	N/A	4,331	2,808
LCII: NKAIZA Item: 263101 LG Conditional grants				7,893	5,341
Naigaga p/s		Conditional Grant to Primary Education	N/A	2,726	2,021
Nkaizi p/s		Conditional Grant to Primary Education	N/A	5,167	3,320
LCII: Not Specified Item: 263101 LG Conditional grants				7,128	4,789
Bukhohe p/s		Conditional Grant to Primary Education	N/A	3,650	2,524
Kabasaala p/s		Conditional Grant to Primary Education	N/A	3,478	2,266
LCII: WANGOBO Item: 263101 LG Conditional grants				9,748	5,199
Kiwongolo p/s		Conditional Grant to Primary Education	N/A	3,330	1,423
Wangobo p/s		Conditional Grant to Primary Education	N/A	6,419	3,776
LG Function: Secondary Education				42,864	25,676
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,864	25,676
LCII: Not Specified Item: 263104 Transfers to other govt. units				42,864	25,676

Vote: 504 Bugiri District**2013/14 Quarter 4****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	325,151
NABUKALU SS		Conditional Grant to Secondary Education	N/A	42,864	25,676
Sector: Health				7,524	5,658
LG Function: Primary Healthcare				7,524	5,658
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,524	5,658
LCII: KASITA				6,000	3,500
Item: 263104 Transfers to other govt. units					
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	6,000	3,500
				(funds transferred)	
LCII: NKAIZA				762	1,079
Item: 263104 Transfers to other govt. units					
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
LCII: WANGOBO				762	1,079
Item: 263104 Transfers to other govt. units					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	762	1,079
				(funds transferred)	
Sector: Water and Environment				60,923	55,022
LG Function: Rural Water Supply and Sanitation				60,923	55,022
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,923	55,022
LCII: ISEGERO				30,462	27,572
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a borehole at Budodo		Conditional transfer for Rural Water	Completed	30,462	27,572
LCII: WANGOBO				30,462	27,450
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a borehole at Buswiriri		Conditional transfer for Rural Water	Completed	30,462	27,450

Vote: 504 Bugiri District**2013/14 Quarter 4****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	438,000
Sector: Agriculture				87,850	91,466
<i>LG Function: Agricultural Advisory Services</i>				<i>87,850</i>	<i>91,466</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,850	91,466
LCII: ISEGERO				87,850	91,466
Item: 263201 LG Conditional grants					
Nankoma		Conditional Grant for NAADS	N/A	87,850	91,466
Sector: Works and Transport				24,486	32,038
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,486</i>	<i>32,038</i>
<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
Output: District Roads Maintenance (URF)				13,952	20,108
LCII: MASITA				4,050	550
Item: 263101 LG Conditional grants					
Roads Maintenance	Nankoma – Masita(4.5km),	Other Transfers from Central Government	N/A	4,050	550
			(Complete as planned)		
LCII: NANKOMA RURAL				9,902	19,558
Item: 263101 LG Conditional grants					
Roads Maintenance	Buwunga – Nankoma(11km)	Not Specified	N/A	9,902	19,558
			(Complete as planned)		
Sector: Education				201,389	184,386
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,567</i>	<i>118,109</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,334	48,241
LCII: NAMAKOKO				35,334	48,241
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	48,241
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

Lower Local Services

Vote: 504 Bugiri District**2013/14 Quarter 4****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	438,000
Output: Primary Schools Services UPE (LLS)				71,233	49,212
LCII: ISEGERO				3,216	2,216
Item: 263101 LG Conditional grants					
Nakasisi p/s		Conditional Grant to Primary Education	N/A	3,216	2,216
LCII: MATOVU				10,765	7,210
Item: 263101 LG Conditional grants					
Lwanogsa p/s		Conditional Grant to Primary Education	N/A	3,534	2,395
Kasongore p/s		Conditional Grant to Primary Education	N/A	3,143	1,952
Matovu p/s		Conditional Grant to Primary Education	N/A	4,089	2,864
LCII: NAMAKOKO				10,469	7,315
Item: 263101 LG Conditional grants					
Nawambwa p/s		Conditional Grant to Primary Education	N/A	5,568	3,905
Busimbi p/s		Conditional Grant to Primary Education	N/A	4,901	3,409
LCII: NANKOMA RURAL				3,753	2,520
Item: 263101 LG Conditional grants					
Nankoma muslim p/s		Conditional Grant to Primary Education	N/A	3,753	2,520
LCII: NANKOMA TOWN BOARD				7,271	5,122
Item: 263101 LG Conditional grants					
Nankoma p/s		Conditional Grant to Primary Education	N/A	7,271	5,122
LCII: Not Specified				31,519	22,448
Item: 263101 LG Conditional grants					
Nawansenyio p/s		Conditional Grant to Primary Education	N/A	3,767	3,049
Namagonjo p/s		Conditional Grant to Primary Education	N/A	5,139	3,578
Nampere p/s		Conditional Grant to Primary Education	N/A	2,516	1,823
Wansimba p/s		Conditional Grant to Primary Education	N/A	4,369	3,033

Vote: 504 Bugiri District**2013/14 Quarter 4****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	438,000
Itakaibolu p/s		Conditional Grant to Primary Education	N/A	6,473	4,527
Kyemeire p/s		Conditional Grant to Primary Education	N/A	4,593	3,208
Namuntenga p/s		Conditional Grant to Primary Education	N/A	4,663	3,231
LCII: NSONO				4,240	2,381
Item: 263101 LG Conditional grants					
Nsono p/s		Conditional Grant to Primary Education	N/A	4,240	2,381
LG Function: Secondary Education				94,822	66,277
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,822	66,277
LCII: Not Specified				94,822	66,277
Item: 263104 Transfers to other govt. units					
KYEMEIRE SS		Conditional Grant to Secondary Education	N/A	57,810	43,591
NALUBALE SS		Conditional Grant to Secondary Education	N/A	37,012	22,686
Sector: Health				129,532	103,950
LG Function: Primary Healthcare				129,532	103,950
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	20,000
LCII: NANKOMA TOWN BOARD				30,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Nankoma HCIV OPD	Nankoma Health Centre IV	Conditional Grant to PHC - development	Works Underway	30,000	20,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	13,792
LCII: ISEGERO				7,004	6,896
Item: 263104 Transfers to other govt. units					
KYEMEIRE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,896
			(funds transferred)		
LCII: NANKOMA TOWN BOARD				7,004	6,896
Item: 263104 Transfers to other govt. units					
NANKOMA ISLAMIC HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,896
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,524	70,158
LCII: ISEGERO				762	1,079

Vote: 504 Bugiri District**2013/14 Quarter 4****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	438,000
Item: 263104 Transfers to other govt. units					
BUSIMBI HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
			(funds transferred)		
LCII: NAMAKOKO				762	1,079
Item: 263104 Transfers to other govt. units					
MATI KI HCII		Conditional Grant to PHC- Non wage	N/A	762	1,079
			(funds transferred)		
LCII: NANKOMA TOWN BOARD				84,000	68,000
Item: 263104 Transfers to other govt. units					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	84,000	68,000
			(funds transferred)		
Sector: Water and Environment				38,462	26,159
LG Function: Rural Water Supply and Sanitation				30,462	26,159
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,462	26,159
LCII: NSONO				30,462	26,159
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction at Nsono		Conditional transfer for Rural Water	Completed	30,462	26,159
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 4****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>		0	15,397
<i>Sector: Works and Transport</i>				<i>0</i>	<i>15,397</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>15,397</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	15,397
LCII: Not Specified				0	15,397
Item: 263101 LG Conditional grants					
Road Condition Survey	District Roads	Other Transfers from Central Government	N/A	0	3,922
Roads Maintenance	Kibimba Swamp and Kirongo Concrete Pipes	Other Transfers from Central Government	N/A	0	11,475

Vote: 504 Bugiri District**2013/14 Quarter 4****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 4****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	13,103
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	12,404
LG Function: Pre-Primary and Primary Education				3,500	12,404
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,500	1,000
LCII: Not Specified				3,500	1,000
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Not Started	0	1,000
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	699
LG Function: Rural Water Supply and Sanitation				82,345	699
<i>Capital Purchases</i>					
Output: Other Capital				27,145	699
LCII: Not Specified				27,145	699
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 504 Bugiri District**2013/14 Quarter 4****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	13,103
Not Specified		Not Specified	Completed	27,145	699
Output: Borehole drilling and rehabilitation				55,200	0
LCII: Not Specified				55,200	0
Item: 281502 Feasibility Studies for Capital Works					
Not Specified		Not Specified	Completed	55,200	0

Vote: 504 Bugiri District**2013/14 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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