

Vote: 504 Bugiri District

2014/15 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 2014/15. 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: 8/7/2015

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

Vote: 504 Bugiri District**2014/15 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	555,144	488,171	88%
2a. Discretionary Government Transfers	2,558,470	2,200,485	86%
2b. Conditional Government Transfers	17,105,914	16,385,181	96%
2c. Other Government Transfers	7,022,240	2,239,800	32%
3. Local Development Grant	728,061	728,061	100%
4. Donor Funding	988,430	423,907	43%
Total Revenues	28,958,260	22,465,605	78%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,268,534	1,205,524	1,194,389	95%	94%	99%
2 Finance	505,071	411,920	407,494	82%	81%	99%
3 Statutory Bodies	615,715	593,012	583,050	96%	95%	98%
4 Production and Marketing	1,013,381	317,322	281,564	31%	28%	89%
5 Health	3,736,835	3,444,013	3,428,360	92%	92%	100%
6 Education	13,004,813	12,543,793	12,537,355	96%	96%	100%
7a Roads and Engineering	6,673,973	1,397,627	1,376,440	21%	21%	98%
7b Water	753,517	752,252	752,252	100%	100%	100%
8 Natural Resources	194,671	130,439	130,439	67%	67%	100%
9 Community Based Services	680,788	753,157	419,172	111%	62%	56%
10 Planning	404,643	816,447	816,235	202%	202%	100%
11 Internal Audit	106,320	52,302	52,302	49%	49%	100%
Grand Total	28,958,260	22,417,808	21,979,053	77%	76%	98%
Wage Rec't:	13,454,579	12,976,342	12,961,975	96%	96%	100%
Non Wage Rec't:	6,361,344	6,828,621	6,444,196	107%	101%	94%
Domestic Dev't	8,153,907	2,188,938	2,160,021	27%	26%	99%
Donor Dev't	988,430	423,907	412,862	43%	42%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The total district receipts by end of the fourth quarter amounted to Ushs. 22,465,605,000 with government transfers accounting for 96%, local revenue and donors constituting each 2%. The above receipts were an attainment of 78% of the planned budget for FY 2014-15. The failure to achieve the expected 100% of the budget was mainly attributed to the dismal performance of revenue sources like other government transfers which performed at 32% and Donor funding which performed at 43% by the end of the fourth quarter. The poor performance by the other government transfers was basically due to the closure of the District Livelihood Support Programme (DLSP) coupled with the direct payment for services by the Ministry of Local Government to service providers under under CAIP. Donor funding also deterred the District from achieving the anticipated budget but the District has little or no control in this

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

situation.

The Local Revenue performance of the District was at 88% by the end of the fourth quarter ,with the Town Council contributing 55% of the local revenue collections for the FY. The rural local governments have continued to perform dismally due to the low local revenue base and challenges to enforce mobilisation.

Funds transferred to Departments from the above receipts were Ushs. 22,417,808,000/= that left a balance of Ushs. 47,797,000/= on the General Fund collection account. The balances were mainly receipts from other government agencies that remitted funds late like the Smart agriculture project, the other receipts accruing from the sale of bids to service providers that occurred during the close of the quarter and the land agency and other fees that trickle in almost on a daily basis.

The Departments absorbed Ushs. 21,979,053,000 of the funds allocated to them leaving a balance of Ushs. 438,755,000 as unspent by the end of the quarter. The unspent balances were mainly funds received at the close of the FY for the Youth Livelihood Programme worth 330,000,000/= for the youth groups that were approved late by the Ministry of Gender Labour and Social Development. The other balances accrued from the NAADS salaries where PAYEE was still on account. Remittances to URA mainly PAYEE and WHT from many of the development project were also still on account by the closure of the FY. There are also delays due to IFMS processes (especially failure) with little control by the district.

Vote: 504 Bugiri District**2014/15 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	555,144	488,171	88%
Locally Raised Revenues	391,564	0	0%
Advertisements/Billboards		830	
Land Fees	6,451	10,613	165%
Local Service Tax	42,487	114,878	270%
Market/Gate Charges	7,418	56,562	762%
Miscellaneous	8,218	40,398	492%
Occupational Permits	4,577	0	0%
Other Fees and Charges		90,586	
Park Fees	5,398	53,511	991%
Property related Duties/Fees		20,663	
Public Health Licences		1,845	
Sale of (Produced) Government Properties/assets	13,072	0	0%
Business licences	2,256	85,452	3788%
Agency Fees	58,125	7,716	13%
Application Fees	15,578	5,117	33%
2a. Discretionary Government Transfers	2,558,470	2,200,485	86%
Hard to reach allowances	16,683	0	0%
District Unconditional Grant - Non Wage	687,638	687,636	100%
Transfer of District Unconditional Grant - Wage	1,476,887	1,113,447	75%
Transfer of Urban Unconditional Grant - Wage	125,194	147,334	118%
District Equalisation Grant	140,715	140,716	100%
Urban Unconditional Grant - Non Wage	111,354	111,352	100%
2b. Conditional Government Transfers	17,105,914	16,385,181	96%
Conditional transfer for Rural Water	674,703	674,703	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,720	72,720	100%
Conditional transfers to DSC Operational Costs	39,733	39,732	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	78,270	57%
Conditional transfers to School Inspection Grant	50,947	50,947	100%
Conditional transfers to Special Grant for PWDs	37,327	37,328	100%
Conditional transfers to Production and Marketing	130,193	130,192	100%
Conditional Grant to Tertiary Salaries	279,549	160,371	57%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,209	7,208	100%
Conditional Grant to SFG	351,086	351,086	100%
Conditional Grant to Secondary Salaries	1,140,680	834,749	73%
Conditional Grant to Secondary Education	1,621,317	1,621,317	100%
Conditional Grant to Primary Salaries	8,100,825	8,206,256	101%
Conditional Grant to Primary Education	881,605	785,027	89%
Conditional Grant to PHC Salaries	2,229,172	2,302,170	103%
Conditional Grant to PHC- Non wage	185,669	185,668	100%
Conditional Grant to PHC - development	165,890	165,890	100%
Conditional Grant to PAF monitoring	49,309	49,308	100%
Conditional Grant to NGO Hospitals	63,036	63,036	100%

Vote: 504 Bugiri District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant to Women Youth and Disability Grant	17,879	17,880	100%
Conditional Grant to Community Devt Assistants Non Wage	4,965	4,964	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant for NAADS	225,808	0	0%
NAADS (Districts) - Wage	169,595	106,228	63%
Conditional Grant to Agric. Ext Salaries	33,348	9,587	29%
Conditional Grant to District Hospitals	151,840	151,840	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to Functional Adult Lit	19,600	19,600	100%
2c. Other Government Transfers	7,022,240	2,239,800	32%
Roads Maintenance URF	1,216,861	1,075,861	88%
Smart Agriculture Programme		30,739	
Census funds		742,656	
Uganda AIDS Commission		10,000	
MoGLSD	12,000	0	0%
CAIP 3	1,262,308	0	0%
Unspent balances – Conditional Grants		9,000	
Youth Livelihood Program		318,144	
UNEB	14,675	14,040	96%
MAIIF -MAIZE LETHOL DISEASE	105,256	0	0%
MAAIF - BANANA WILT	42,000	0	0%
DLSP	4,369,140	38,334	1%
Uganda Electricity Transmission		1,026	
3. Local Development Grant	728,061	728,061	100%
LGMSD (Former LGDP)	728,061	728,061	100%
4. Donor Funding	988,430	423,907	43%
CEDOVIP	22,090	16,140	73%
Global Fund	56,400	0	0%
GLOBAL FUND MALARIA, HIV AND TB	56,000	0	0%
Irish Aid Grant	2,500	5,125	205%
MOGLSD	6,074	5,125	84%
MoH/WHO	56,000	71,978	129%
NTD/RTI	23,000	87,926	382%
PACE	8,000	900	11%
Polio	122,000	71,978	59%
SDS Programme	471,065	157,872	34%
Sight savers	46,001	0	0%
UNICEF	104,000	0	0%
WHO	10,000	0	0%
GAVI	5,300	6,864	130%
Total Revenues	28,958,260	22,465,605	78%

(i) Cumulative Performance for Locally Raised Revenues

By the close of the fourth quarter, Local revenue performance was at Ushs. 488,171,000, translating to about 88% of the total Budget for FY 2014-15 and 2% of the total receipts for the quarter. The failure to achieve 100% collection was mainly due to the poor local revenue base for the rural local governments, who are also faced with the challenge of inability to enforce due to lack of

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2014/15 Quarter 4

Summary: Cumulative Revenue Performance

enforcement officers, yet costly to employ other enforcement means. Town council contributed 47% of the revenue for the quarter and 55% of the annual collections by the entire District for the FY. The good performance in town council is attributed to the ability to enforce compliance using the enforcement officers. However, there was good performance in the following local revenue sources in the District; Market/gate charges, Business licenses, and park fees. The least performing source was the Hotel tax.

(ii) Cumulative Performance for Central Government Transfers

The District by the end of 4th Quarter had received Ushs. 21,553,527,000 as Central Government transfers, which was which was about 79% of the Budget for transfers from Central Government for FY 2014-15. The failure to achieve the expected 100% was mainly due to the dismal performance by the Others Transfers from Central Government that performed at 32% for the FY. However Central Government transfers constituted 96% of the total receipts to the District for the FY, emphasising that the district largely depends on the Central Government transfers for the delivery of services. The Conditional and Discretionary Central Government transfers performed as expected save for Hard to reach allowance that was not remitted for the FY and the wage components that performed at an average of 76% of the Budget.

(iii) Cumulative Performance for Donor Funding

Donor funding was poorly realised, about 43% of the budget for the quarter and 2% of the receipts for the FY. This was only realised from CEDOVIP, PACE ,SDS programme and WHO that funds the NTD/RTI programme. However most of the donor sources had no outturn completely with no reasons provided.

Vote: 504 Bugiri District**2014/15 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>	1,185,946	1,116,092	94%	296,486	297,014	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	4,777	0	0%	1,194	0	0%
Locally Raised Revenues	21,759	16,304	75%	5,440	10,054	185%
Other Transfers from Central Government	4,500	1,026	23%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	284,282	278,467	98%	71,071	56,665	80%
District Unconditional Grant - Non Wage	133,131	201,521	151%	33,283	70,525	212%
Urban Unconditional Grant - Non Wage	23,354	0	0%	5,838	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	147,334	118%	31,298	36,676	117%
Transfer of District Unconditional Grant - Wage	558,949	441,439	79%	139,737	115,593	83%
<i>Development Revenues</i>	82,588	89,432	108%	20,647	11,574	56%
LGMSD (Former LGDP)	46,649	46,643	100%	11,662	7,218	62%
Multi-Sectoral Transfers to LLGs	35,939	42,789	119%	8,985	4,356	48%
Total Revenues	1,268,534	1,205,524	95%	317,133	308,588	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,185,946	1,110,854	94%	296,486	301,515	102%
Wage	558,949	588,773	105%	139,737	152,269	109%
Non Wage	626,997	522,081	83%	156,749	149,246	95%
<i>Development Expenditure</i>	82,588	83,535	101%	20,647	27,558	133%
Domestic Development	82,588	83,535	101%	20,647	27,558	133%
Donor Development	0	0		0	0	
Total Expenditure	1,268,534	1,194,389	94%	317,133	329,073	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,238	0%			
<i>Development Balances</i>		5,898	7%			
Domestic Development		5,898	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,135	1%			

By end of the fourth quarter, Administration department cummulatively received Ushs. 1,205,524,000 about 95% of the Budget and Ushs. 308,588,000 in fourth quarter which was 97% of the quarterly budget. The department was unable to receive 100% of the planned budget due to absorbing 83% of the planned wage component. However, the Department was the most funded in the FY as re-allocations were made to meet the numerous administrative costs that arose during the political breakdown in the District when the District Chairman and Vice Chairman were committed to prison culminating to bye-elections in the District. The Department absorbed 99% of the allocated resources basically on Coordination, legal costs, settlement of disputes, supervision and monitoring of government programmes, including salaries for the staff.

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

By the closure of the quarter the Department had a closing balance of 11,135,000/= as unspent because of delays in IFMS processing mainly caused by network failures and the bank related transactions.

(ii) Highlights of Physical Performance

Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	5	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
Function Cost (US\$ '000)	1,268,534	1,194,389
Cost of Workplan (US\$ '000):	1,268,534	1,194,389

Handled cases instituted against the District in courts of Law , Procured 45 plastic chairs for the District and executive chairs for the reception, Monitored lower local Governments, made consultations at the various ministries and other government agencies, attended important meetings including the TPC, , DEC, Council and Security meetings. Publicized District programmes and coordinated District related media programmes, managed the payroll and ensured timely payment of staff salaries, spearheaded the process of appraising staff

Vote: 504 Bugiri District**2014/15 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>	498,033	410,365	82%	124,508	91,315	73%
Conditional Grant to PAF monitoring	21,272	49,308	232%	5,318	12,327	232%
Locally Raised Revenues	56,793	17,109	30%	14,198	12,000	85%
Multi-Sectoral Transfers to LLGs	90,840	69,889	77%	22,710	14,887	66%
District Unconditional Grant - Non Wage	182,871	131,796	72%	45,718	16,155	35%
Transfer of District Unconditional Grant - Wage	129,573	142,263	110%	32,393	35,946	111%
Hard to reach allowances	16,683	0	0%	4,171	0	0%
<i>Development Revenues</i>	7,038	1,555	22%	1,759	1,188	68%
Multi-Sectoral Transfers to LLGs	7,038	1,555	22%	1,759	1,188	68%
Total Revenues	505,071	411,920	82%	126,268	92,504	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	498,033	405,939	82%	124,508	89,228	72%
Wage	129,573	142,263	110%	32,393	35,946	111%
Non Wage	368,460	263,676	72%	92,115	53,282	58%
<i>Development Expenditure</i>	7,038	1,555	22%	1,759	1,326	75%
Domestic Development	7,038	1,555	22%	1,759	1,326	75%
Donor Development	0	0		0	0	
Total Expenditure	505,070	407,494	81%	126,268	90,555	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,426	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,426	1%			

By end of 4th quarter, the department was cummulatively allocated Ushs. 411,920,000 which was 82% of the budget against the 100% expected. This was caused by low receipts in local revenue and high administrative costs that resulted to affected allocations to finance department. However the Department was the beneficiary of the PAF Grant to deliver most of the mandated accountability, revenue mobilisation and maintenance of financial information in the District. LLGs also allocated limited resources to activities under the department during the FY increasing on the failure to achieve the expected 100% allocation to the Department. The Department absorbed 99% of the receipts, leaving Ushs. 4,426,000 as unspent.

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

The unspent balance on account of was due to the unrepresented payments of WHT to URA, staff facilitation and bank charges that were in progress by the end of the quarter.

(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**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2015
Date for submitting the Annual Performance Report	19/12/2014	19/12/2015
Value of LG service tax collection	40000000	98332738
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	40000000	76436025
Date of Approval of the Annual Workplan to the Council	30/6/2014	24/7/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015	30/5/2015
Function Cost (UShs '000)	505,070	407,494
Cost of Workplan (UShs '000):	505,070	407,494

The department carried out the mandated functions of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. Approved Annual Workplan on 30/6/2014 and submitted annual LG final Accounts to Auditor General on 30/9/2014. Other Outputs included; Finance staff on local payroll paid salaries, cleared some financial outstanding obligations, Co-funded development programmes, markets were tendered out, supervised and monitored, Revenue enhancement plan in place, Accounts staff supervised in prudent financial management using the IFMS, Emerging audit queries responded to.

Vote: 504 Bugiri District**2014/15 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>	615,115	592,232	96%	156,843	195,142	124%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,973	4,500	65%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	5,760	0	0%	1,440	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	136,282	78,270	57%	41,512	26,208	63%
Conditional transfers to Councillors allowances and E	72,720	72,720	100%	12,960	55,620	429%
Locally Raised Revenues	85,851	158,418	185%	21,463	41,507	193%
Multi-Sectoral Transfers to LLGs	121,621	129,672	107%	30,405	36,244	119%
District Unconditional Grant - Non Wage	63,966	39,425	62%	15,992	7,000	44%
Transfer of District Unconditional Grant - Wage	36,538	27,875	76%	9,135	7,100	78%
<i>Development Revenues</i>	600	780	130%	150	780	520%
Multi-Sectoral Transfers to LLGs	600	780	130%	150	780	520%
Total Revenues	615,715	593,012	96%	156,993	195,922	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	615,114	582,700	95%	156,843	253,611	162%
Wage	61,061	124,145	203%	15,265	37,808	248%
Non Wage	554,053	458,555	83%	141,577	215,803	152%
<i>Development Expenditure</i>	600	350	58%	150	350	233%
Domestic Development	600	350	58%	150	350	233%
Donor Development	0	0		0	0	
Total Expenditure	615,714	583,050	95%	156,993	253,961	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,533	2%			
<i>Development Balances</i>		430	72%			
Domestic Development		430	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,963	2%			

The department cummulatively received shs.593,012,000 and specifically Ushs. 195,922,000 in 4th quarter. This was 96% of the budget against the 100% expected. The department was the highest beneficiary of local revenue in the District in the FY as re-allocation had to be made to facilitate the District Council transact business especially with the momentary breakdown in the political state that resulted in a bye-election for the post of District Chairperson in the District. The other notable cause for failure to achieve the expected allocation was due to the an average absorption of 69% of the budgeted wage to the Department. The department absorbed 98% of the receipts leaving a balance of Ug shs. 9,963,000/= as unspent.

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

The balance on account was caused by the delays in the IFMS system meant to cater for PAYE from coucilers allowances and the office operational costs

(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**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	160	176
No. of Land board meetings	160	176
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	615,714	583,050
Cost of Workplan (US\$ '000):	615,714	583,050

The Department that is mandated to formulating and approving policies and plans in the District, executed its mandate of conducting District council business in a lawful manner by holding the meetings, organizing Council records and taking accurately the record of proceedings and resolutions of the Council as required. The District executive and Standing committees conducted their mandated duties, similarly the DSC, Land board and the PAC held the mandated meetings to deliver the required services in the District.

Vote: 504 Bugiri District**2014/15 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>	315,504	230,774	73%	78,876	23,975	30%
Conditional Grant to Agric. Ext Salaries	33,348	9,587	29%	8,337	2,397	29%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to Production and Marketing	48,644	48,644	100%	12,161	12,161	100%
NAADS (Districts) - Wage	169,595	106,228	63%	42,399	0	0%
Locally Raised Revenues	4,479	300	7%	1,120	0	0%
Other Transfers from Central Government		30,739		0	0	
Multi-Sectoral Transfers to LLGs	6,580	0	0%	1,645	0	0%
District Unconditional Grant - Non Wage	6,141	1,300	21%	1,535	500	33%
Transfer of District Unconditional Grant - Wage	45,717	33,976	74%	11,429	8,917	78%
<i>Development Revenues</i>	697,877	86,548	12%	174,469	20,387	12%
Conditional Grant for NAADS	225,808	0	0%	56,452	0	0%
Conditional transfers to Production and Marketing	81,549	81,548	100%	20,387	20,387	100%
Other Transfers from Central Government	390,519	5,000	1%	97,630	0	0%
Total Revenues	1,013,381	317,322	31%	253,345	44,362	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	315,504	195,016	62%	78,575	54,907	70%
Wage	248,660	135,563	55%	61,864	40,314	65%
Non Wage	66,844	59,453	89%	16,711	14,593	87%
<i>Development Expenditure</i>	697,877	86,548	12%	174,769	35,832	21%
Domestic Development	697,877	86,548	12%	174,769	35,832	21%
Donor Development	0	0		0	0	
Total Expenditure	1,013,381	281,564	28%	253,345	90,739	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,758	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,758	4%			

The Department cumulatively received Ushs. 317,322,000 and specifically Ushs. 44,362,000 in fourth quarter for expenditure. This was about 31% of the budget against the 100% expected. The performance was mainly caused by change in policy that led to closure of the NAADS programmem, which was the main vehicle for implementation of production and marketing services in the District. The other notable reason was the skelton staffing level that existed after the laying off of NAADS staff resulting in low absorption of the planned wage component that performed at 55% for the FY. The department absorbed 96% of the receipts leaving a balance of Ushs. 35,758,549/= as unspent.

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

The unspent balances include Shs. 15,008,000 is PAYE, Shs.13,950,665 is balance on NAADS salary and gratuity for remission to the National consolidated Fund Account, while the other balances are WHT and Retention on capital expenditure.

(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**2014/15 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	11	0
No. of functional Sub County Farmer Forums	11	0
No. of farmers accessing advisory services	20000	550
No. of farmer advisory demonstration workshops	33	0
No. of farmers receiving Agriculture inputs	320	20000

Function Cost (US\$ '000) 392,904 **92,000**

Function: 0182 District Production Services

No. of Plant marketing facilities constructed	2	1
No. of livestock vaccinated	800	9284
No of livestock by types using dips constructed	800	1695
No. of livestock by type undertaken in the slaughter slabs	1600	1648
No. of fish ponds constructed and maintained	8	6
No. of fish ponds stocked	10	33
Quantity of fish harvested	307	105
No. of tsetse traps deployed and maintained	300	1311
No of slaughter slabs constructed	1	1

Function Cost (US\$ '000) 617,177 **188,764**

Function: 0183 District Commercial Services

No of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	1	2
No of businesses issued with trade licenses	20	0
No of awareness radio shows participated in	1	2
No of businesses assisted in business registration process	3	2
No. of enterprises linked to UNBS for product quality and standards	0	2
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	8	11
No of cooperative groups supervised	6	8
No. of cooperative groups mobilised for registration	2	5
No. of cooperatives assisted in registration	2	5
A report on the nature of value addition support existing and needed	Yes	No

Function Cost (US\$ '000) 3,300 **800**

Cost of Workplan (US\$ '000): **1,013,381** **281,564**

Over 85% of the Bugiri District population are predominately rural and derive their livelihood from agriculture though at subsistence level. Most farmers are faced with problems of striga weeds which lowers the productivity of cereal crops. In addition, farmers have continuously faced prolonged droughts at critical growth stages of these annual crops. There is low capital base amongst the majority of the farmers which fails them to shift from subsistence to market oriented farming with emphasis on perennial crops production which have value addition and generate more income. Besides the department; produced mandatory PMG reports, collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation wealth creation. Other quarterly outputs were;- 646 livestock dipped, 412 slaughtered animal inspected, 3 fish ponds constructed, 13.02 tons of tilapia, 8.6 tons of Nile Perch and 0.33 tons of omena worth shs. 130,710,000 harvested in natural water bodies, 350 tsetse traps checked for tsetse catches, 267 tsetse flies caught. Controlled rabies and Newcastle Disease through vaccination, Construction of a livestock slaughter slab and a fish weighing shade completed. Other key physical outputs for the period under review

Vote: 504 Bugiri District

2014/15 Quarter 4

Workplan 4: Production and Marketing

included; 7 staff paid salaries.1 demo garden and 1 compound maintained quarterly at Namayemba unit. FMD surveillance, mobilisation and registration of pet owners,

Vote: 504 Bugiri District**2014/15 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>	2,719,978	2,771,133	102%	679,995	734,436	108%
Conditional Grant to PHC Salaries	2,229,172	2,302,170	103%	557,293	615,201	110%
Conditional Grant to PHC- Non wage	185,669	185,668	100%	46,417	46,417	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	300	7%	1,045	0	0%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	75,942	57,119	75%	18,986	8,900	47%
District Unconditional Grant - Non Wage	9,141	1,000	11%	2,285	200	9%
<i>Development Revenues</i>	1,016,857	672,880	66%	254,214	105,082	41%
Conditional Grant to PHC - development	165,890	165,890	100%	41,473	24,281	59%
Donor Funding	665,873	333,075	50%	166,468	36,423	22%
Multi-Sectoral Transfers to LLGs	44,378	33,199	75%	11,095	9,200	83%
District Equalisation Grant	140,715	140,716	100%	35,179	35,179	100%
Total Revenues	3,736,835	3,444,013	92%	934,209	839,519	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,719,978	2,757,650	101%	679,995	739,512	109%
Wage	2,229,172	2,302,171	103%	557,296	615,201	110%
Non Wage	490,806	455,479	93%	122,699	124,311	101%
<i>Development Expenditure</i>	1,016,856	670,710	66%	254,214	358,354	141%
Domestic Development	350,983	339,760	97%	87,746	225,623	257%
Donor Development	665,873	330,950	50%	166,468	132,731	80%
Total Expenditure	3,736,835	3,428,360	92%	934,209	1,097,865	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,483	0%			
<i>Development Balances</i>		2,170	0%			
Domestic Development		45	0%			
Donor Development		2,125	0%			
Total Unspent Balance (Provide details as an annex)		15,653	0%			

The Department that basically relies on Central Government transfers had by close of the 4th quarter received Ushs. 3,444,013,000/= which was 92% of the budget against the 100% expected. The conditional transfers performed as expected and failure to achieve plan was due to poor performance in remittance from PAF and local revenue which were basically allocated to Administration, finance and statutory bodies departments and Donor receipts that performed at 50% without clear reasons. The Department absorbed Ushs. 3,428,360,000 leaving Ushs. 15,653,000/= as unspent accruing from both district and LLGs

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

The Funds featured as unspent balances are said to have been released by the ministry especially to lower level health units and PNFP health units but actually were not received by the health facilities. E.g Nakigunju, Kayogera, Kyemeire & Mutere H/Us

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0
%age of approved posts filled with trained health workers	65	64
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11600	9634
No. and proportion of deliveries in the District/General hospitals	2500	2657
Number of total outpatients that visited the District/ General Hospital(s).	59000	54514
Number of outpatients that visited the NGO Basic health facilities	21820	19403
No. and proportion of deliveries conducted in the NGO Basic health facilities	580	338
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820	1360
Number of trained health workers in health centers	276	212
No. of trained health related training sessions held.	60	88
Number of outpatients that visited the Govt. health facilities.	248360	281985
Number of inpatients that visited the Govt. health facilities.	3460	5890
No. and proportion of deliveries conducted in the Govt. health facilities	2620	3796
%age of approved posts filled with qualified health workers	65	53
No of staff houses constructed	2	1
No of staff houses rehabilitated	1	2
No of OPD and other wards constructed	2	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	33
No. of children immunized with Pentavalent vaccine	13020	14029
No of healthcentres rehabilitated	2	3
Function Cost (US\$ '000)	3,736,835	3,428,360
Cost of Workplan (US\$ '000):	3,736,835	3,428,360

Health department is charged with the function of providing both preventive and curative healthcare services to the population. Health service delivery in the District is still provided with a number of challenges that include; understaffing, lack of funds, lack of transport facilities and facilitations, patient congestion which challenges still call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District and carryout Vertical and horizontal training of the District staff to enhance filling of staffing gaps.

The following achievements were registered; -There has been an increase in the number of health workers in hospital and lower level government units due to recruitments, Major physical projects included renovation of Mayuge HCIII, Kayango HCIII and its staff house and Kapyanga (Bubugo) HCII, Solar panels were installed in Bugiri hospital maternity wing, payment of retention for supply of solar panels to 5 HCIIIs that is Mayuge, Bulidha, Bulesa, Muterere and Buluguyi was done and PHC funds were transferred to LHUs and NGO health facilities.

Vote: 504 Bugiri District**2014/15 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>	12,402,648	11,957,996	96%	3,100,662	3,018,667	97%
Conditional Grant to Tertiary Salaries	279,549	160,371	57%	69,887	40,092	57%
Conditional Grant to Primary Salaries	8,100,825	8,206,256	101%	2,025,207	2,091,420	103%
Conditional Grant to Secondary Salaries	1,140,680	834,749	73%	285,170	197,840	69%
Conditional Grant to Primary Education	881,605	785,027	89%	220,401	201,184	91%
Conditional Grant to Secondary Education	1,621,317	1,621,317	100%	405,329	404,559	100%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Conditional transfers to School Inspection Grant	50,947	50,947	100%	12,737	12,784	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	5,552	8,300	149%	1,388	0	0%
Other Transfers from Central Government	14,675	14,040	96%	3,669	0	0%
Multi-Sectoral Transfers to LLGs	10,361	5,213	50%	2,590	200	8%
District Unconditional Grant - Non Wage	11,458	13,041	114%	2,864	5,500	192%
Transfer of District Unconditional Grant - Wage	123,695	97,751	79%	30,924	24,842	80%
<i>Development Revenues</i>	602,165	585,797	97%	150,541	82,138	55%
Conditional Grant to SFG	351,086	351,086	100%	87,771	51,388	59%
Donor Funding	46,001	0	0%	11,500	0	0%
LGMSD (Former LGDP)	168,010	213,559	127%	42,003	26,018	62%
Multi-Sectoral Transfers to LLGs	37,068	21,152	57%	9,267	4,732	51%
Total Revenues	13,004,813	12,543,793	96%	3,251,203	3,100,805	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,402,648	11,951,559	96%	3,100,660	3,031,065	98%
Wage	9,644,749	9,298,917	96%	2,411,185	2,354,194	98%
Non Wage	2,757,899	2,652,642	96%	689,475	676,871	98%
<i>Development Expenditure</i>	602,165	585,797	97%	150,543	183,879	122%
Domestic Development	556,164	585,797	105%	139,042	183,879	132%
Donor Development	46,001	0	0%	11,501	0	0%
Total Expenditure	13,004,813	12,537,355	96%	3,251,203	3,214,945	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,437	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,437	0%			

The department cummulatively received Ushs. 12,543,793,000 which was 96% of the budget against the 100% expected. The biggest share of the receipts to the department were salaries that made more than 70% of the receipts to the department. The failure to achieve 100% was basically due to absorption of the budgeted wage that performed at 78% for the FY. The department absorbed 12,537,355,000 leaving Ushs. 6,437,000 as unspent.

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

The Unspent Balance on the account are retention funds for the capital projects implemented in the FY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1487	1537
No. of qualified primary teachers	1487	1537
No. of pupils enrolled in UPE	100171	91644
No. of student drop-outs	45	442
No. of Students passing in grade one	200	153
No. of pupils sitting PLE	7000	7509
No. of classrooms constructed in UPE	14	6
No. of latrine stances constructed	5	15
No. of teacher houses constructed		1
No. of primary schools receiving furniture		3
Function Cost (US\$ '000)	9,593,539	9,595,890
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	321	321
No. of students passing O level	1500	1548
No. of students sitting O level	2500	1874
No. of students enrolled in USE	12364	10794
Function Cost (US\$ '000)	2,768,797	2,456,064
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	32
No. of students in tertiary education	250	209
Function Cost (US\$ '000)	440,531	321,355
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	270	230
No. of secondary schools inspected in quarter	25	27
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	270	4
Function Cost (US\$ '000)	155,945	164,047
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	91
Function Cost (US\$ '000)	46,001	0
Cost of Workplan (US\$ '000):	13,004,813	12,537,355

The department is mandated to improve numeracy and literacy in the community by providing an appropriate environment for learning and teaching.

The department managed a budget of more than 70% wage. It was able to achieve the following; 1537 qualified primary teachers were paid salaries, 91644 pupils enrolled in UPE, 442 dropped out of school because of early marriages, fishing activities, gold mining and farming and poverty, 153 passed in grade one, 7509 sat PLE, 6 classroom construction completed in the FY, 321 secondary teachers paid salary, 1548 passing O'Level, 1874 sitting o'level and 15034 enrolled in use against the expected 12364 because of sensitization by the education department, 32 Tertiary instructors paid salaries, 209 students in tertiary Education and 260 education institutions inspected and reports produced and shared with the relevant stakeholders.

Vote: 504 Bugiri District**2014/15 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>	1,337,942	1,165,723	87%	344,783	337,553	98%
Conditional Grant to PAF monitoring	1,000	0	0%	250	0	0%
Locally Raised Revenues	3,702	300	8%	925	0	0%
Other Transfers from Central Government	1,216,970	1,081,867	89%	314,540	324,311	103%
Multi-Sectoral Transfers to LLGs	10,475	0	0%	2,619	0	0%
District Unconditional Grant - Non Wage	2,639	32,463	1230%	660	0	0%
Transfer of District Unconditional Grant - Wage	103,157	51,093	50%	25,789	13,242	51%
<i>Development Revenues</i>	5,336,030	231,905	4%	1,488,649	5,856	0%
LGMSD (Former LGDP)	5,906	2,906	49%	0	0	0%
Other Transfers from Central Government	5,146,278	6,809	0%	1,442,688	0	0%
Multi-Sectoral Transfers to LLGs	183,847	222,190	121%	45,962	5,856	13%
Total Revenues	6,673,973	1,397,627	21%	1,833,432	343,409	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,337,942	1,164,324	87%	365,031	336,155	92%
Wage	103,157	51,093	50%	25,789	13,242	51%
Non Wage	1,234,785	1,113,231	90%	339,242	322,913	95%
<i>Development Expenditure</i>	5,336,030	212,115	4%	1,468,401	109,651	7%
Domestic Development	5,336,030	212,115	4%	1,468,401	109,651	7%
Donor Development	0	0		0	0	
Total Expenditure	6,673,973	1,376,440	21%	1,833,432	445,805	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,398	0%			
<i>Development Balances</i>		19,789	0%			
Domestic Development		19,789	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,187	0%			

The sector cummulatively received UgShs:1,397,627,000 comprising for Urban Council and District Feeder Roads Maintenance and Mechanical Repairs of Road Equipment (URF). This was only 21% of the planned budget for FY 2014-15. The dismal performance was because 77% of the budget was to accrue from other transfers from Central Government especially DLSP that closed and CAIIP funds that are directly paid out to the service providers by the MoLG. The sector absorbed 99% of the receipts leaving 21,187,000/- as unspent balances.

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

The balance on the account were caused by interruptions in the IFMS system which caused water Depat

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	87	68
Length in Km of Urban unpaved roads routinely maintained	24	6
Length in Km of Urban unpaved roads periodically maintained	5	5
No. of bottlenecks cleared on community Access Roads	3	2
Length in Km of District roads routinely maintained	280	126
Length in Km of District roads periodically maintained	184	175
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	137	63
Function Cost (US\$ '000)	6,568,757	1,260,982
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	105,216	115,457
Cost of Workplan (US\$ '000):	6,673,973	1,376,440

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprises of Classes I, II and III. This network links communities to commercial and socio – economic centres or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities. The key physical output comprised improvement of Bugiri - Kitumbezi Road(13.6km), Buwunga - Nabina(5km) Buwunga -Nankoma(11km), Kitodha - Mayuge(6km), Mayuge - Bumwangu (8km), Mayuge - Maziriga(11.8km) under the Uganda Road Fund and Bugongo - Nawanduki - Bubugo-Magola-Nagawoloma (5.900km) Kasala - Mawanga - Matiki - Bukerere Sec 1 (5.100km) Wangobo-Naigaga-Kabasala(9.4km) Nakivamba-Nsokwe Section 1 (7.3km) under CAIIP-3 Project.

Vote: 504 Bugiri District**2014/15 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>	78,364	77,549	99%	19,779	27,716	140%
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%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Multi-Sectoral Transfers to LLGs	250	0	0%	250	0	0%
District Unconditional Grant - Non Wage	2,000	10,000	500%	500	10,000	2000%
Transfer of District Unconditional Grant - Wage	49,414	45,549	92%	12,354	12,216	99%
<i>Development Revenues</i>	675,153	674,703	100%	169,126	98,755	58%
Conditional transfer for Rural Water	674,703	674,703	100%	168,676	98,755	59%
Multi-Sectoral Transfers to LLGs	450	0	0%	450	0	0%
Total Revenues	753,517	752,252	100%	188,904	126,471	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,364	77,549	99%	20,116	27,719	138%
Wage	49,414	45,549	92%	12,353	12,216	99%
Non Wage	28,950	32,000	111%	7,763	15,503	200%
<i>Development Expenditure</i>	675,153	674,703	100%	168,788	390,637	231%
Domestic Development	675,153	674,703	100%	168,788	390,637	231%
Donor Development	0	0		0	0	
Total Expenditure	753,517	752,252	100%	188,904	418,356	221%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department cummulatively received Ushs. 752,252,000 under the district water and sanitation conditional grant representing 99.85% of the total budget of ushs. 753,515,000. The department utilised all the funds as mandated

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

Utilised all funds.

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of dams constructed (PRDP)	00	00
No. of water facility user committees trained (PRDP)	0	00
No. of supervision visits during and after construction	60	60
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	04	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	00
No. of sources tested for water quality	60	60
No. of water points rehabilitated	20	20
% of rural water point sources functional (Gravity Flow Scheme)	00	00
% of rural water point sources functional (Shallow Wells)	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	15	15
No. of public sanitation sites rehabilitated	00	00
No. of water and Sanitation promotional events undertaken	04	04
No. of water user committees formed.	28	28
No. Of Water User Committee members trained	28	28
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	4
No. of public latrines in RGCs and public places	00	00
No. of public latrines in RGCs and public places (PRDP)	0	00
No. of springs protected	08	08
No. of springs protected (PRDP)	0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	00	00
No. of deep boreholes drilled (hand pump, motorised)	20	20
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	00	00
No. of deep boreholes rehabilitated (PRDP)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	00	00
No. of dams constructed	00	00
Function Cost (US\$ '000)	753,517	752,252
Function: 0982 Urban Water Supply and Sanitation		

Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		00
Length of pipe network extended (m)		00
No. of new connections		00
No. Of water quality tests conducted		00
No. of new connections made to existing schemes		00
No of refuse trucks and related equipment purchased		00
No of refuse trucks and related equipment purchased (PRDP)		00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	753,517	752,252

Drilled 20 No. boreholes, Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared 6 supervision visits during and after construction. Siting of the remaining 10 deep wells was done, data verification carried out.

Vote: 504 Bugiri District**2014/15 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>	128,641	100,130	78%	32,160	24,852	77%
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	1,000	24%	1,045	0	0%
Multi-Sectoral Transfers to LLGs	3,900	4,549	117%	975	0	0%
District Unconditional Grant - Non Wage	7,141	6,680	94%	1,785	2,680	150%
Transfer of District Unconditional Grant - Wage	104,212	80,693	77%	26,053	20,370	78%
<i>Development Revenues</i>	66,030	30,309	46%	16,508	13,177	80%
LGMSD (Former LGDP)	22,000	22,400	102%	5,500	11,177	203%
Other Transfers from Central Government	42,580	3,300	8%	10,645	0	0%
Multi-Sectoral Transfers to LLGs	1,450	4,609	318%	363	2,000	552%
Total Revenues	194,671	130,439	67%	48,668	38,029	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,641	100,130	78%	32,160	25,633	80%
Wage	104,212	80,693	77%	26,053	20,370	78%
Non Wage	24,429	19,437	80%	6,107	5,263	86%
<i>Development Expenditure</i>	66,030	30,309	46%	16,508	13,178	80%
Domestic Development	66,030	30,309	46%	16,508	13,178	80%
Donor Development	0	0		0	0	
Total Expenditure	194,671	130,439	67%	48,668	38,811	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative outturn for the period under review was shs. 130,439,000 which was 67% of the approved departmental budget and also the Quarter out-turn was shs.38,029,000 which was 78% of the planned quarterly budget of shs. 48,668,000. Failure to achieve the expected budget support performance was majorly due to the closure of DLSP that was to fund activities in the department and the poor receipts from local revenue in the FY. The department spent all the receipts to execute its mandate.

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

No balance remained.

(ii) Highlights of Physical Performance

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

Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	8	4
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	50	25
No. of monitoring and compliance surveys/inspections undertaken	50	50
No. of Water Shed Management Committees formulated	55	47
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	250	150
No. of community women and men trained in ENR monitoring	39	39
No. of monitoring and compliance surveys undertaken	6	6
Function Cost (US\$ '000)	194,671	130,439
Cost of Workplan (US\$ '000):	194,671	130,439

The department is mandated to promote land use activities that ensure sustainable utilization and management of the district environment and natural resources for socio-economic development. And specifically;

- 1.To promote sustainable utilization of district environment and Natural resources
- 2.To promote wise use of the district natural resources
- 3.To integrate environment and natural resources concerns into district, sub county and parish development plans and programs. We conducted forestry patrols, conducted community training in wetland management, We monitored environment compliance of all development projects, we procured certificaion stationary and conducted 4 meetings to settle land disputes.

Vote: 504 Bugiri District**2014/15 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>	318,627	560,385	176%	79,957	371,979	465%
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	17,880	100%	4,470	4,470	100%
Conditional transfers to Special Grant for PWDs	37,327	37,328	100%	9,332	9,332	100%
Locally Raised Revenues	8,758	700	8%	2,490	0	0%
Other Transfers from Central Government		325,344		0	310,540	
Multi-Sectoral Transfers to LLGs	25,139	22,389	89%	6,285	4,277	68%
District Unconditional Grant - Non Wage	12,283	4,600	37%	3,071	3,200	104%
Transfer of District Unconditional Grant - Wage	191,676	127,580	67%	47,919	34,019	71%
<i>Development Revenues</i>	362,161	192,772	53%	90,840	27,436	30%
Donor Funding	147,616	86,452	59%	37,204	17,025	46%
LGMSD (Former LGDP)		72,990		0	10,411	
Other Transfers from Central Government	76,000	0	0%	19,000	0	0%
Multi-Sectoral Transfers to LLGs	138,545	33,330	24%	34,636	0	0%
Total Revenues	680,788	753,157	111%	170,797	399,415	234%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,627	238,076	75%	80,257	64,515	80%
Wage	191,676	127,580	67%	48,519	34,019	70%
Non Wage	126,951	110,496	87%	31,738	30,496	96%
<i>Development Expenditure</i>	362,161	181,096	50%	90,540	46,435	51%
Domestic Development	214,545	103,565	48%	53,636	29,410	55%
Donor Development	147,616	77,532	53%	36,904	17,025	46%
Total Expenditure	680,788	419,172	62%	170,797	110,950	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		322,309	101%			
<i>Development Balances</i>		11,675	3%			
Domestic Development		2,756	1%			
Donor Development		8,920	6%			
Total Unspent Balance (Provide details as an annex)		333,985	49%			

The department cummulatively received Ushs753,157,000 which was 111% of the approved budget. In the fourth quarter, the department received 399,415,000 which was 234% of what was planned for in the quarter. The is was because of the funds received for the Youth Livelihood Programme (YLP) at the closure of the FY. The departmental remained with Ushs. 333,985,000 for YLP Projects that are to commence in FY 2015-16.

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

The funds on account are for the YLP whose modalities are in high gear to commence implementation as approved by the Ministry of Gender, Labour and Social Development.

(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**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2000	514
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	3000	2980
No. of Youth councils supported	4	17
No. of assisted aids supplied to disabled and elderly community	4	28
No. of women councils supported	4	14
Function Cost (US\$ '000)	680,788	419,172
Cost of Workplan (US\$ '000):	680,788	419,172

2 PWD groups facilitated to implement their proposed projects in Buluguyi and Buwunga, 6 CDD groups were facilitated to implement their proposed projects, One DOVCC meeting was held at the district headquarters and 11 SOVCC Meetings held at the sub county headquarters, 11 outreach clinics held in the 11 sub counties and CSI carried out in the 11 Subcounties, OVC data collection exercise carried out in 11 sub counties, One gender mainstreaming workshop carried out for 21 Head/teachers at the district headquarters, One women Council meeting held at the district headquarters one Women Council Executive meeting, 88 FAL classes monitored in 11 subcounties, office stationery procured at the district headquarters, 77 active FAL instructors motivated with allowances in 11 sub counties,

Vote: 504 Bugiri District**2014/15 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>	108,804	770,283	708%	27,201	6,858	25%
Conditional Grant to PAF monitoring	5,500	0	0%	1,375	0	0%
Locally Raised Revenues	8,791	3,420	39%	2,198	0	0%
Other Transfers from Central Government		742,656		0	0	
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
District Unconditional Grant - Non Wage	36,122	4,995	14%	9,031	1,320	15%
Transfer of District Unconditional Grant - Wage	57,591	19,212	33%	14,398	5,538	38%
<i>Development Revenues</i>	295,839	46,164	16%	73,960	983	1%
Donor Funding	128,940	4,380	3%	32,235	983	3%
LGMSD (Former LGDP)	35,581	26,655	75%	8,895	0	0%
Other Transfers from Central Government	130,718	15,128	12%	32,680	0	0%
Multi-Sectoral Transfers to LLGs	600	0	0%	150	0	0%
Total Revenues	404,643	816,447	202%	101,161	7,841	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,804	770,072	708%	27,201	7,533	28%
Wage	57,591	19,212	33%	14,398	5,538	38%
Non Wage	51,213	750,860	1466%	12,803	1,995	16%
<i>Development Expenditure</i>	295,839	46,164	16%	73,960	11,090	15%
Domestic Development	166,899	41,784	25%	41,725	10,107	24%
Donor Development	128,940	4,380	3%	32,235	983	3%
Total Expenditure	404,643	816,235	202%	101,161	18,623	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		211	0%			

The unit cumulatively received only Ushs. 816,447,000 which was 202% of annual budget. The good performance was brought about by the census funds that were not reflected in the performance form B. However, the other sources of revenue performed poorly in the quarter. Out of the receipts, the unit cumulatively spent Ushs. 816,235,000 representing 99% leaving 1% as unspent balance.

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

The unspent balance were caused by the delays in the IFMS systems.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	404,643	816,235

Vote: 504 Bugiri District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	404,643	816,235

The Unit executed its mandate as required with majorly one technical staff. The Unit was to able the District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated, District Management Information System maintained; It is also the secretariat to the District Technical Planning meetings and by June, 2015 managed to hold 12 TPC meetings , paid staff salaries, facilitated smooth office operations, monitored government projects and shared a number of reports with the relevant stakeholders.

Vote: 504 Bugiri District**2014/15 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>	106,320	52,302	49%	26,580	12,977	49%
Conditional Grant to PAF monitoring	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	9,194	2,000	22%	2,298	0	0%
Multi-Sectoral Transfers to LLGs	3,250	1,986	61%	813	562	69%
District Unconditional Grant - Non Wage	13,511	2,300	17%	3,378	800	24%
Transfer of District Unconditional Grant - Wage	76,365	46,016	60%	19,091	11,615	61%
Total Revenues	106,320	52,302	49%	26,580	12,977	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	106,320	52,302	49%	26,580	12,977	49%
Wage	76,365	46,016	60%	19,091	11,615	61%
Non Wage	29,955	6,286	21%	7,489	1,362	18%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	106,320	52,302	49%	26,580	12,977	49%
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 unit cummulatively received particularly 52,302,000 to execute it mandate. The dismal performance was due to the poor allocation from the main three sources of revenue to the department. i.e. Local Revenue, Unconditional Grant non-wage and PAF. The department was able to absorb all the funds allocated leaving no balance.

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

N/A

(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	0	1
Date of submitting Quarterly Internal Audit Reports	15/10/2014	14/7/2015
Function Cost (UShs '000)	106,320	52,302
Cost of Workplan (UShs '000):	106,320	52,302

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out departmental audit and UPE shools audit

Vote: 504 Bugiri District

2014/15 Quarter 4

Vote: 504 Bugiri District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners	1 quarterly & 3 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners
	Labour day, Day of the African child celebrated.	Day of the African child celebrated together with other development partners insub county.
	Consultations with Central Government Ministries,	Consul
General Staff Salaries		152,269
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		500
Books, Periodicals & Newspapers		630
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		3,100
Printing, Stationery, Photocopying and Binding		5,605
Small Office Equipment		400
Subscriptions		500
Telecommunications		1,500
Guard and Security services		0
Electricity		72
Water		80
Consultancy Services- Short term		41,217
Travel inland		3,624
Fuel, Lubricants and Oils		14,137
Maintenance - Vehicles		3,661
Maintenance – Machinery, Equipment & Furniture		1,350
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	139,737	152,269
Non Wage Rec't:	55,554	76,376
Domestic Dev't:		
Donor Dev't:		
Total	195,290	228,645

Vote: 504 Bugiri District**2014/15 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		
Output: Human Resource Management		
Non Standard Outputs:	Pay Change forms submitted to MoPS. Exception reports Submitted on a monthly basis.	Cleaned up the staff payroll during the quarter. Accessed new staff on the payroll. Office equipment maintained.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,880
Travel inland		801
Wage Rec't:		
Non Wage Rec't:	5,000	2,681
Domestic Dev't:		
Donor Dev't:		
Total	5,000	2,681

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (One (1) Capacity Building sessions conducted for District Service Commission members and Sub Accountants.)	1 (conducted capacity building sessions for Sub County chiefs and Accountants in audit queries management.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan processes conducted.)	Yes (Capacity Building Plan processes conducted.)
Non Standard Outputs:	Sub Accountants skills to manage audit queries enhanced. Stakeholders debriefed on capacity building activities.	Sub Accountants skills to manage audit queries enhanced. Stakeholders debriefed on capacity building activities. Procured a laptop for the Human Resource sector. Participated in the IPPS training program Inducted newly recruited staff in govern
Staff Training		0
Hire of Venue (chairs, projector, etc)		800
Special Meals and Drinks		6,626
Printing, Stationery, Photocopying and Binding		564
Telecommunications		0
Travel inland		12,398
Fuel, Lubricants and Oils		1,715
Wage Rec't:		
Non Wage Rec't:	2,500	

Vote: 504 Bugiri District**2014/15 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		
<i>Domestic Dev't:</i>	11,162	22,103
<i>Donor Dev't:</i>		
Total	13,662	22,103
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Entire District)	65 (Entire District)
Non Standard Outputs:	All the 11 Lower Local Government monitored and supervised.	All the 11 Lower Local Government monitored and supervised.
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0
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 shows conducted.	Coordinated and conducted Radio talk shows programmes sponsored by the District.
	Media briefings organised and coordinated	Srvised and maintained office equi
	Brochures, Fliers and business cards produ	
<i>Advertising and Public Relations</i>		3,300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		138
<i>Fuel, Lubricants and Oils</i>		362
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	4,300
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	9,250	4,300
Output: Records Management		

Vote: 504 Bugiri District**2014/15 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		
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
	Motorcycle maintained.	Motorcycle maintained.
Printing, Stationery, Photocopying and Binding		400
Travel inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,000	800
Domestic Dev't:		
Donor Dev't:		
Total	5,000	800

Output: Procurement Services

Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.
	Computers and Printers repaired and serviced	Computers and Printers repaired and serviced
	Tender activities advertised.	Reports prepared and submitted to PPDA.
	Reports prepared and submitted to PPDA.	
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		350
Fuel, Lubricants and Oils		430
Wage Rec't:		
Non Wage Rec't:	3,750	780
Domestic Dev't:		
Donor Dev't:		
Total	3,750	780

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

(NA)

19/12/2015 (Not Applicable for the quarter)

Vote: 504 Bugiri District**2014/15 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:	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 with lunch allowance to offer services	Paid lunch allowance to support staff.
	Clearance of al	Some financial outstanding obligations cleared at the district headquarters
		Stationery and other printi
General Staff Salaries		35,946
Allowances		5,109
Electricity		597
Travel inland		5,847
Fuel, Lubricants and Oils		1,060
Workshops and Seminars		1,540
Staff Training		1,300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,960
Printing, Stationery, Photocopying and Binding		2,870
Bank Charges and other Bank related costs		250
IFMS Recurrent costs		5,000
Subscriptions		1,800
Wage Rec't:	32,393	35,946
Non Wage Rec't:	54,655	27,333
Domestic Dev't:		
Donor Dev't:		
Total	87,048	63,279

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	10000000 (An estimated 10,000,000/= would be collected from other local revenue sources not categorised)	45368267 (The district collected UGX 45,368,267/= from other local revenue sources not categorised)
Value of Hotel Tax Collected	5000000 (A collection of 5,000,000/= in the District is anticipated from accomodation providing facilities.)	0 (No plan was made to collect Hotel Tax)
Value of LG service tax collection	10000000 (We plan to collect a total of UGX 10,000,000/= from other Local Service Tax)	6710238 (A total of UGX 6,710,238/= was collected from Local Service Tax in Bugiri district)

Vote: 504 Bugiri District**2014/15 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:	23 markets assessed and evaluated all over the district	Conducted mobilisation, collection and monitoring of 23 revenue sources
	23 tendered markets supervised and monitored all over the district	Collected quarterly release papers from MOFPED
	Revenue enhancement plan in place at the district headquarters	Stationery for revenue Office Procured
	Trading licenses and LST potential determined at sub counti	
Printing, Stationery, Photocopying and Binding		900
Travel inland		500
Fuel, Lubricants and Oils		2,450
Wage Rec't:		
Non Wage Rec't:	5,750	3,850
Domestic Dev't:		
Donor Dev't:		
Total	5,750	3,850
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Draft Annual workplan and Budget for FY 2015/16 presented to Council at the District HQs)	30/5/2015 (Draft Annual workplan and Budget for FY 2015/16 presented to Council at the District HQs on 30/5/2015)
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan for FY 2015/16 prepared and approved by 30/6/2015)	24/7/2015 (Approval of the annual workpla by the council was done on 24/07/2015)
Non Standard Outputs:	orientation of LLGs accounts staff on preparation of final accounts.	Preparation of annual workplan and budget for FY 2015/2016
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	4,000	1,450
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,450
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Improved management of funds by accounts staff at Bugiri district headquarters purchase of fianance management stationery	Improved management of funds by accounts staff at Bugiri district headquarters Purchased stationery
Printing, Stationery, Photocopying and Binding		620
Travel inland		1,250

Vote: 504 Bugiri District**2014/15 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>		
<i>Non Wage Rec't:</i>	1,250	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,870

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(na)	30/9/2015 (Final Accounts to e submitted by 30/9/2015)
Non Standard Outputs:	1 quarterly and 3 monthly financial reports compiled and submitted to line ministries	4th quarter 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
		Final accounts for the FY 2014/2015 in process of completion at the District h
<i>Workshops and Seminars</i>		1,540
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		252
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,892

Additional information required by the sector on quarterly Performance

Just like in the previous quarters, some revenue sources did not yield any revenues despite the fact that it is included among the revenue items. This led to poor budget performance. From the local revenue sources, the tendered revenue vendors did not li

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

Non Standard Outputs:	1)normal district council meeting 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 fil	2)normal district council meeting held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of
<i>Fuel, Lubricants and Oils</i>		8,000

Vote: 504 Bugiri District**2014/15 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		
Maintenance - Vehicles		1,530
General Staff Salaries		37,808
Pension and Gratuity for Local Governments		104,308
Transfers to Other Private Entities		7,500
Special Meals and Drinks		4,786
Printing, Stationery, Photocopying and Binding		1,567
Small Office Equipment		700
Bank Charges and other Bank related costs		137
Wage Rec't:	9,135	37,808
Non Wage Rec't:	70,853	128,529
Domestic Dev't:		
Donor Dev't:		
Total	79,987	166,337

Output: LG procurement management services

Non Standard Outputs:	6 sets 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	6 sets of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve evaluation committees
Allowances		1,280
Wage Rec't:		
Non Wage Rec't:	3,260	1,280
Domestic Dev't:		
Donor Dev't:		
Total	3,260	1,280

Output: LG staff recruitment services

Non Standard Outputs:	1.Three(3) normal DSC meetings to be held at the DSC offices 2. Two (2) quarry reports prepared and submitted to line ministries ie MoH, MoPS,PSC,HSC,ESC etc 3.Consultations with the centre on varoius issues carried out(1 trips),and verification of	1.Two (2) normal DSC meetings to be held at the DSC offices 2. two (2) quarry reports prepared and submitted to line ministries ie MoH, MoPS,PSC,HSC,ESC etc 3.Consultations with the centre on varoius issues carried out(10 trips),and verification of
Allowances		10,446
Advertising and Public Relations		2,000
Staff Training		800

Vote: 504 Bugiri District**2014/15 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		
<i>Books, Periodicals & Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		830
<i>Special Meals and Drinks</i>		845
<i>Printing, Stationery, Photocopying and Binding</i>		1,776
<i>Small Office Equipment</i>		203
<i>Subscriptions</i>		653
<i>Electricity</i>		585
<i>Water</i>		616
<i>Consultancy Services- Short term</i>		1,400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance – Machinery, Equipment & Furniture</i>		450
<i>Maintenance – Other</i>		100
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	9,933	21,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,064	21,543

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)	56 (56 Land application files processed from all the eleven (11) LLGS in the district.)
No. of Land board meetings	40 (40 Land applications files processed from all the eleven (11) LLGS in the district.)	56 (56 Land application files processed from all the eleven (11) LLGS in the district.)
Non Standard Outputs:	1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities. One (1) land board training at the district headquarters conducted. one(1) quarterly reports prepared and submitted to various	1 Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,926	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,926	1,975

Vote: 504 Bugiri District**2014/15 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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	0 (n/a)
No. of Auditor General's queries reviewed per LG	0 (na)	0 (n/a)
Non Standard Outputs:	Four (4) PAC meetings held at Bugiri district headquarters in PAC offices. 2. . One (1) Field visit Conducted to assess value for money.	one (1) PAC meetings held at Bugiri district headquarters in PAC offices .2. . One (2) Field visit Conducted to assess value for money.
<i>Allowances</i>		3,500
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	3,500

Output: LG Political and executive oversight

Non Standard Outputs:	Four (4) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council	Four (4) executive meetings held in the district at the district head headquarters and 3 sets of minutes in place in the office of the Clerk to Council
<i>Travel inland</i>		1,165
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	9,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	9,165

Output: Standing Committees Services

Non Standard Outputs:	Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.	Six (06) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.
<i>Allowances</i>		13,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,200	13,568
<i>Domestic Dev't:</i>		

Vote: 504 Bugiri District**2014/15 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*Donor Dev't:*

Total	16,200	13,568
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Additional information required by the sector on quarterly Performance**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.
 Leaders of registered HLFOs trained in group dynamics
 60 Stengthened groups mobilized to form HLFOs based on enterpr

The two Army Officers assigned to Bugiri are registering households to participate in Operation Wealth Creation. The district received maize, beans rice, ground nuts seed, orange seedlings, cassava cuttings, dairy cattle, which were issued to farmers by OP

<i>General Staff Salaries</i>		29,000
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<i>Wage Rec't:</i>	42,098	29,000
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Non Wage Rec't:

<i>Domestic Dev't:</i>	6,947	
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Donor Dev't:

Total	49,045	29,000
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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Agricultural data collected and disseminated for agricultural planning Production related
 Internees supervised Agricultural activities supervised, 6 motorcycles and 2 vehicle repaired and serviced.

7 staff paid salaries.
 1 demo garden and 1 compound

Agricultural data collected and disseminated for agricultural planning Production related
 Internees supervised, Agricultural activities supervised, 2 vehicle repaired and serviced.

7 staff paid salaries.
 1 demo garden and 1 compound maintained quart

<i>General Staff Salaries</i>		11,314
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<i>Hire of Venue (chairs, projector, etc)</i>		0
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<i>Computer supplies and Information Technology (IT)</i>		600
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<i>Welfare and Entertainment</i>		140
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<i>Special Meals and Drinks</i>		875
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<i>Printing, Stationery, Photocopying and Binding</i>		860
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<i>Small Office Equipment</i>		0
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Vote: 504 Bugiri District**2014/15 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		
Bank Charges and other Bank related costs		96
Telecommunications		200
Information and communications technology (ICT)		600
Guard and Security services		360
Electricity		500
Medical and Agricultural supplies		10,700
Travel inland		1,020
Fuel, Lubricants and Oils		790
Maintenance – Machinery, Equipment & Furniture		228
Wage Rec't:	19,766	11,314
Non Wage Rec't:	9,216	6,269
Domestic Dev't:	94,431	10,700
Donor Dev't:		
Total	123,413	28,283

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	1 (Construction of Crop bulking unit in Namayemba Town Board by NGO completed)
Non Standard Outputs:	25 units of highly nutritious potatoes multiplication gardens established Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak	Trained 150 farmers from 30 farmer groups on vegetable growing, conducted surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease for early detection and prevention of disease outbreak Data c
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		4,500
Travel inland		680
Fuel, Lubricants and Oils		790
Wage Rec't:		
Non Wage Rec't:	1,410	980
Domestic Dev't:	4,958	4,990
Donor Dev't:		
Total	6,368	5,970

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	200 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	646 (646 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)
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Vote: 504 Bugiri District**2014/15 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		
No. of livestock vaccinated	300 (Pets vaccinated against rabies in Bulesa, Buluyugi LLGs)	9284 (Pets vaccinated against rabies in Bulesa, Buluyugi, Kapyanga, Nabukalu, Budhaya LLGs)
No. of livestock by type undertaken in the slaughter slabs	400 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)	538 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)
Non Standard Outputs:	70 Indigenous chicken farmers mobilised and 4000 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	120 Indigenous chicken farmers mobilised and 5400 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>		354
<i>Medical and Agricultural supplies</i>		3,840
<i>Travel inland</i>		2,835
<i>Fuel, Lubricants and Oils</i>		1,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,714	4,931
<i>Domestic Dev't:</i>	2,557	3,840
<i>Donor Dev't:</i>		
Total	4,271	8,771
Output: Fisheries regulation		
No. of fish ponds stocked	3 (3 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Mutere (2), Nabukalu (2) and Nankoma (1) Sub counties)	32 (32 fishpond were stocked during the quarter)
Quantity of fish harvested	48 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 11 tonnes Tilapia , 37 tonnes Clarias)	57 (Fish harvest from natural water bodies was as follows: 13.02 tons Tilapia worth Shs. 78,120,000, 8.6 tons Nile Perch worth Shs. 51,600,000, 0.33 tons Protopterus worth Shs. 990,000, 24.4 tons Enkejje worth Shs. 29,280,000 and 8.58 tons Mukene worth Shs. 12,012,000 Fish harvested from farmed sources: 870 Kgs of Tilapia worth Shs. 4,350,000, 930 Kgs of Clarius worth Shs. 4,650,000)
No. of fish ponds constructed and maintained	3 (Fishponds constructed and maintained by farmers in Mutere (1), Nabukalu (1), Bugiri Town Council (1). Also construct 1 Fish cage in Bulidha Sub county.)	3 (Fishponds constructed and maintained by farmers in Buwunga (3))
Non Standard Outputs:	9 BMUs executives Supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrols conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs.	9 BMUs executives supervised and monitored in the district. General Fisheries supervision carried out. 1 lake patrol conducted in Bulidha and Budhaya SC 1 quarterly reports prepared and submitted to Fisheries Hqs. Construction of a Fish Weighing Sha
<i>Special Meals and Drinks</i>		0

Vote: 504 Bugiri District**2014/15 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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		953
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,173	1,513
<i>Domestic Dev't:</i>	188	0
<i>Donor Dev't:</i>		
Total	1,360	1,513

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	450 (450 impregnated pyramidal tsetse control traps checked for tsetse in Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	350 (350 impregnated pyramidal tsetse control traps checked for tsetse in Buwunga, Bugiri Town Council, Kapyanga, Iwemba)
Non Standard Outputs:	One Quarterly and Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visits conducted. The Entomology motorcycle repaired and serviced.	One Quarterly and Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 1 Quarterly supervision visits conducted.
<i>Computer supplies and Information Technology (IT)</i>		2,820
<i>Medical and Agricultural supplies</i>		9,100
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	654	900
<i>Domestic Dev't:</i>	4,698	11,920
<i>Donor Dev't:</i>		
Total	5,352	12,820

3. Capital Purchases**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 Veterinary motorcycle	Two (2) vehicles and 4 motor cycles repaired and serviced at the District Production Office. These are:- UG 2174A, UG1233A, 4 cycles under DLSP and Veterinary motorcycle
<i>Transport equipment</i>		4,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,350	4,382
<i>Donor Dev't:</i>		0
Total	4,350	4,382

Vote: 504 Bugiri District**2014/15 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**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	None in the quarter	Procured external hard drive and Antivirus soft ware
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	800	0
<i>Donor Dev't:</i>		0
Total	800	0

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (NA)	1 (Inspection of BAIDA carried out for compliance checks.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)
No of businesses issued with trade licenses	7 (7 Business inspected, approved and issued with licenses in the District)	0 (Activity carried out by Finance Department.)
No of awareness radio shows participated in	1 (participate in 1 radio Talk show using a local radio station conducted)	1 (Held one Radio Talk Show on SACCO performance in the district.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	2 (The performance of cooperative societies Supervised and mentored , Information sharing meetings for stakeholders and SACCO executive conducted.)	4 (The performance of 4 cooperative societies Supervised and mentored)
No. of cooperative groups mobilised for registration	1 (Cooperative Groups mobilised for registration)	1 (One Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)
No. of cooperatives assisted in registration	1 (Cooperative Groups mobilised for registration)	1 (One Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 504 Bugiri District**2014/15 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		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0

Additional information required by the sector on quarterly Performance

24 Agricultural staff recruited but most of them lack transport to reach farmers, there is no provision for Substance allowance, since PMG the only grant in the sector cannot meet this need.

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

Non Standard Outputs:	We plan to Pay health staff salaries/wages (PHC) We plan to conduct health education /promotion radio talk shows (PHC) We plan to pay health staff allowances (PHC) We plan to submit monthly HM	Paid health staff salaries/wages (PHC) Intergrated support supervision of Health Units was done (PHC) Monitored the distribution of medicines & other health
General Staff Salaries		615,201
Allowances		80,418
Special Meals and Drinks		14,082
Printing, Stationery, Photocopying and Binding		7,413
Bank Charges and other Bank related costs		76
Telecommunications		470
Electricity		853
General Supply of Goods and Services		10,749
Travel inland		6,848
Fuel, Lubricants and Oils		31,524
Maintenance - Vehicles		672
Maintenance – Other		0
Transfers to Government Institutions		1,000
Wage Rec't:	557,296	615,201
Non Wage Rec't:	11,934	21,375
Domestic Dev't:		
Donor Dev't:	166,468	132,731

Vote: 504 Bugiri District**2014/15 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

<i>Total</i>	735,698	769,306
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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	14750 (Bugiri Hospital)	11936 (11936 outpatients visited Bugiri Hospital)
%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	64 (64% of approved posts are filled with trained health health workers)
No. and proportion of deliveries in the District/General hospitals	700 (Bugiri Hospital)	607 (607 deliveries were conducted in Bugiri Hospital during the quarter)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2900 (Bugiri Hospital)	2321 (2321 patients were admitted in Bugiri Hospital during the quarters)
Non Standard Outputs:	We plan to hold ONE (1) quarterly Hospital management meetings and ensure minutes are in place 3 staffs to be facilitated to book allowances to improve performance through further training	Held two (2) Hospital board meetings Daily cleaning of the hospital, interior & exterior was done. Paid electricity and water pump bills Serviced double cabin and battery Purchased stationary and printed HMIS forms Funeral expenses
<i>Transfers to other govt. units</i>		45,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,960	45,749
<i>Domestic Dev't:</i>	10,179	0
<i>Donor Dev't:</i>		0
<i>Total</i>	48,139	45,749

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	145 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	55 (55deliveries were carried out in NGO facilities (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	455 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	274 (274 children were immunised pentavalent vaccine in the NGO facilities((Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))
Number of inpatients that visited the NGO Basic health facilities	0 (Health centres II are not authorised to admit patients and there are no plans for admission.)	0 (Health centres II are not authorised to admit patients and hence there were no admissions)
Number of outpatients that visited the NGO Basic health facilities	5455 (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	3543 (3543 Out patients visited NGO basic healthcare facilities (Kavule,Nabigingo,Kyemeire,Namayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))

Vote: 504 Bugiri District**2014/15 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

Non Standard Outputs:

Increased Number of OPD attendance at the NGO basic health facilities

Decreased Number of OPD attendance at the NGO basic health facilities

Transfers to other govt. units 12,782

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	15,759	12,782
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,759	12,782

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

Number of inpatients that visited the Govt. health facilities.	865 (We plan to 865 inpatients visiting Govt health facilities throughout the district)	1570 (1570 inpatients visited Govt health facilities throughout the quarter)
Number of outpatients that visited the Govt. health facilities.	62090 (We plan for 62090 outpatients visiting Govt health facilities throughout the district during the FY)	64138 (64138 outpatients visited Govt health facilities throughout the district during the quarter)
No. of trained health related training sessions held.	15 (We plan to have 15 health related training sessions in the district during FY 2014/15)	28 (28 health related training sessions were carried out in the district during the quarter)
No. of children immunized with Pentavalent vaccine	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	3307 (3307 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarter)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (We plan to have 99% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)
Number of trained health workers in health centers	69 (We plan to have 69 trained health workers in health centres to offer quality health careservices all over the district)	212 (We plan to have 212 trained health workers in health centres to offer quality health careservices all over the district)
%age of approved posts filled with qualified health workers	65 (We plan to have about 65% qualified health workers in Govt Health centres)	53 (There are 53% qualified health workers in Govt Health centres)
No. and proportion of deliveries conducted in the Govt. health facilities	655 (We plan to have 655 deliveries conducted in Govt health facilities throughout the district)	1080 (1080 deliveries were conducted in 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 govt. units</i>		35,505
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	38,061	35,505
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,061	35,505

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

Vote: 504 Bugiri District**2014/15 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

Non Standard Outputs:

Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII

Completion of solar installation at maternity wing of Muterere HCIII

Paid for retention for supply of solar panels in Mayuge, Bulesa, Bulidha, Muterere and Buluguyi HCIIIs

Constructed 3 stance pitlatrine at Iwemba HCIII

Construction 5 stance pitlatrine at Bugiri hospital

Supply and installation of solar system was d

Non Residential buildings (Depreciation)	38,087
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Residential buildings (Depreciation)	0
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	7,723	38,087
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Donor Dev't:		0
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Total	7,723	38,087
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Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Expansion and renovation of Bugubo(Kapyanga) HCII Minor renovation of Mayuge HCIII)	3 (Renovation of Kapyanga HCII, Mayuge and Kayango HCIIIs were done)
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No of healthcentres constructed	0 (NA)	0 (No health centres were planned for construction)
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Non Standard Outputs:	NA	NA
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Non Residential buildings (Depreciation)	85,840
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	20,000	85,840
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Donor Dev't:		0
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Total	20,000	85,840
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Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	2 (Renovation of doctor's house at Nankoma HCIV Renovation of Kayango staff house)
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No of staff houses constructed	2 (completion of staff house at Budhaya HCII Maziriga HCII)	1 (completion of staff house at Budhaya HCII was done)
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Non Standard Outputs:	NA	NA
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Residential buildings (Depreciation)	92,497
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	21,250	92,497
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Donor Dev't:		0
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Total	21,250	92,497
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Vote: 504 Bugiri District**2014/15 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: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (No wards were planned for rehabilitation)
No of OPD and other wards constructed	2 (Completion of Nankoma HCIV OPD Completion of Muterere HCIII OPD)	0 (Completion of Nankoma HCIV OPD and Muterere HCIII OPD were not done)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	0
<i>Donor Dev't:</i>		0
Total	17,500	0

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

No. of qualified primary teachers	1487 (Devoted and motivated staff in the 145 government aided primary schools)	1537 (1535 Teachers[39 the newly recruited teachers inclusive] paid salaries in the 145 Primary schools in the ten subcounties and one Town Council. Equiped teachers with the necessary teaching and)
No. of teachers paid salaries	1487 (Devoted and motivated staff in the 145 primary schools)	1537 (1535 Teachers[39 the newly recruited teachers inclusive] paid salaries in the 145 Primary schools in the ten subcounties and one Town Council. Equiped teachers with the necessary teaching and learning materiaries)
Non Standard Outputs:	Timely payment of teachers	Payment of salaries for the 1535 teachers[the 39 newly recruited inclusive] paid directry on their respective Accounts in differrent Banks
<i>General Staff Salaries</i>		2,091,420
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,025,204	2,091,420
<i>Non Wage Rec't:</i>	12,846	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,038,050	2,091,420

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

Vote: 504 Bugiri District**2014/15 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

No. of pupils enrolled in UPE	100171 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Improved academic standards in 145 schools;thus quality education registered)	91644 (UPE Capitation transferred directly to the 145 Primary Schools given the increasing enrolment in the ten sub-counties and one Town Council)
No. of Students passing in grade one	0 (na)	153 (Schools totalling to 103 with candidates managed to register candidates for Primary Examination 2014)
No. of student drop-outs	45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)	145 (Mechnisms were put in place to ensure that chidren stay in schools this was by way of involving parents and other key stake-holders in the 145 Primary schools)
No. of pupils sitting PLE	0 (na)	7509 (Atotal of 6050 candidates were submitted for registration by UNEB and out of these 40 were late registration from Victoria Nursery and Primary.)
Non Standard Outputs:	na	N/A
<i>Transfers to other govt. units</i>		201,184
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	220,402	201,184
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,402	201,184

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

No. of classrooms rehabilitated in UPE	0 (na)	0 (n/a)
No. of classrooms constructed in UPE	2 (Kapyangha,Nabukalu,Buluguyi,Bulesa and Buwunga Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, I iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p)	4 (Completion works in Bubugo Primary school effected)
Non Standard Outputs:	nz	A dormentry constructed at Waluwerere primary school for SNC completed
<i>Non Residential buildings (Depreciation)</i>		47,615
<i>Residential buildings (Depreciation)</i>		57,131
<i>Furniture and fittings (Depreciation)</i>		10,620
<i>Environment Impact Assessment for Capital Works</i>		3,000
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110,178	118,366
<i>Donor Dev't:</i>		0
Total	110,178	118,366

Output: Latrine construction and rehabilitation

Vote: 504 Bugiri District**2014/15 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

No. of latrine stances constructed	0 (retention paid for construction of pit latrines)	15 (The construction of two 5 stance pit latrines construction at Bugeso Baptist P/s in Iwemba and Al-Jaama in Bugiri T/C is now completed)
No. of latrine stances rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	Environmental impact assessment conducted for the five stance pit latrine at St. Luke Kasala and Buwofu P/s	Environmental impact assessment conducted for the five stance pit latrine at Bugeso Baptist and Al-Jaama P/s
<i>Non Residential buildings (Depreciation)</i>		60,781
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,597	60,781
<i>Donor Dev't:</i>		0
Total	19,597	60,781

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

No. of students sitting O level	(na)	1874 (The total candidates from the 27 private and Gov't. Sec. schools that sat O level exams in the District.)
No. of students passing O level	(na)	1548 (The students passing in Divisions I-IV that sat the exams in academic year 2014.)
No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staff in the 7 Secondary government aided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with different skills and the different disciplines.)
Non Standard Outputs:	Ghost teachers deleted from payroll.	Monthly verification of the pay roll using submitted staff lists.
<i>General Staff Salaries</i>		197,840
<i>Wage Rec't:</i>	285,170	197,840
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	285,170	197,840

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

No. of students enrolled in USE	12364 (Increased enrolment and man power in all secondary schools)	10794 (Increased enrolment and man power in all government aided secondary schools)
Non Standard Outputs:	Equiped teachers, motivated staff and non teaching staff	Equiped teachers, motivated staff and non teaching staff
<i>Conditional transfers for Secondary Salaries</i>		404,559
<i>Wage Rec't:</i>	0	0

Vote: 504 Bugiri District**2014/15 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 Wage Rec't:</i>	405,329	404,559
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	405,329	404,559

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

No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated Instructors[saff] at Bukooli technical)	32 (32 Instructors and non teaching staff paid salaries.)
No. of students in tertiary education	210 (Developed skills among Learners[Students] thus improved academic standards at Bukooli technical)	209 (Developed skills among Learners[Students] thus improved academic standards at Bukooli technical)
Non Standard Outputs:	Verified payrolls and staff lists	Verification of monthly staff lists and pay rolls to avoid cases of ghost teachers on the pay roll
<i>General Staff Salaries</i>		40,092
<i>Allowances</i>		40,246
<i>Wage Rec't:</i>	69,887	40,092
<i>Non Wage Rec't:</i>	40,245	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	110,133	80,338

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

Non Standard Outputs:	145 Primary schools monitored in district. Motivated staff in primary schools and office Functional office equipments (copmuters and printers)	145 and 103 both government and private primary schools monitored to address quality education in schools.1537primary school teachers promptly paid their salaries at every end of month. Motivated officers in the department.
<i>General Staff Salaries</i>		24,842
<i>Wage Rec't:</i>	30,924	24,842
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,049	24,842

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	40 (Well organised1487 and 100171 Teachers and pupils respectively.1487 Teachers equipped with necessary teaching learning tools/marterials)	230 (Up to date schemes and lesson plans with some teachers[1527] in the 230 schools inspected. Talking classrooms and compound. Children encouraged to co operate in the formed groups)
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Vote: 504 Bugiri District**2014/15 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		
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa ,Namayemba)	3 (Co-curricular [Athletics] and other related games organised in colour competitions and it was established that different skills among students were developed)
No. of inspection reports provided to Council	270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	4 (Monitored and supervised the 210 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)
No. of secondary schools inspected in quarter	25 (Reasonable attendance in 25 both Government and Private Secondary Schools.Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)	11 (Inspection conducted and reports reveal that attendance in the seven government and twenty private secondary schools had greatly improved thus quality education/good results expected)
Non Standard Outputs:	Parents addressed with government policies	17 workshops organised at sub-county levels to equip parents and teachers with new developments in the Education Department
Allowances		6,030
Printing, Stationery, Photocopying and Binding		331
Travel inland		23,244
Fuel, Lubricants and Oils		578
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	6,938	30,182
Domestic Dev't:		
Donor Dev't:		
Total	6,938	30,182

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

Non Standard Outputs:	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016	none
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0

Vote: 504 Bugiri District**2014/15 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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7a. Roads and Engineering

Information and communications technology (ICT)		0
Travel inland		0
General Staff Salaries		13,242
Allowances		0
Staff Training		0
Recruitment Expenses		0
Wage Rec't:	25,789	13,242
Non Wage Rec't:	8,370	0
Domestic Dev't:	8,038	0
Donor Dev't:		
Total	42,197	13,242

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

No of bottle necks removed from CARs	0	0 (0)
Non Standard Outputs:		n/a
Transfers to other govt. units		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	6 (Bukooli Road(US\$760,000) Market Street(US\$760,000) Busoga Avenue(US\$1,235,000) Kawunhe Wakooli Road(US\$855,000) Ayub Kafero Road(US\$285,000) Al Bin Said Road(US\$475,000) Katawo Road(US\$1,235,000) Kawunhe Road(US\$760,000) Musene Road(US\$475,000) Kadama Road(US\$ 285,000) Kitakule Road(US\$ 380,000) Isaac Wangadiya Road(US\$570,000) Kyabazinga Road(US\$285,000) Nabikamba Road(US\$190,000) Bukooli College Road(US\$760,000) Nakendo Road(US\$ 380,000) Ali Bin Mulhum(US\$475,000) Matama Street(US\$ 760,000) Asadi Mugoya & Aminsini Mwodha Road(US\$1,235,000) Matende Road(US\$855,000) Kalende Road(US\$760,000) Fundi Road(US\$380,000) Nandhubu Road(US\$760,000)	0 (0)
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Vote: 504 Bugiri District**2014/15 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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7a. Roads and Engineering

	Kasoli Road(US\$380,000) Clement Road(US\$285,000) Trikundas Street(US\$760,000) Nsangaire Road(US\$2,660,000) Kairugavu Road(US\$570,000) Ngolobe Patrick (US\$475,000) Byansi Road(US\$950,000) Dheyongera Road(US\$570,000) Nyende Road(US\$475,000) Mukova Road(US\$950,000)	
Length in Km of Urban unpaved roads periodically maintained	1 (Maselino Road(US\$ 1,800,000), Trikundas Street(US\$ 76,063,799) Katumba Road(US\$2,250,000) Magumba Road(US\$2,250,000) Rwanga Road(US\$2,700,000) Muswairi Road(US\$2,250,000) Ndeba Road(US\$1,800,000) Ludigo Road(US\$ 3150000))	1 (Trikundas Street)
Non Standard Outputs:	Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(US\$16,000,000) Supply and Installation of Sign Posts bearing messages for HIV/AIDS/Gender/EnvironmentUS\$ 2,850,000), Road Maintenance Tools & Equipment for	Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle) Bank Charges
<i>Conditional transfers for Road Maintenance</i>		41,796
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	35,991	41,796
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,991	41,796

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Namasere - Kimidi Stream Crossing(US\$48,050,000) Maziriga -Sanyonja Swamp Crossing(US\$40,598,800))	2 (Namasere - Kimidi Stream Crossing, Maziriga -Sanyonja Swamp Crossing)
Non Standard Outputs:	NA	n/a
<i>Conditional transfers for Road Maintenance</i>		16,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	85,155	16,846
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	85,155	16,846

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (n/a)
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Vote: 504 Bugiri District**2014/15 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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7a. Roads and Engineering

Length in Km of District roads periodically maintained 0 0

56 (Mayuge -Maziriga, Mayuge - Bumwangu, Buwunga - Nankoma, Bugiri - Kitodha Mayuge - Kitodha, Bugiri - Kitumbezi, Buwunga - Nabina, Naluwerere - Muwayo)

Length in Km of District roads routinely maintained

433 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Buwunga - Busowa(7.0km), Buwunga - Nankoma(11.0km), Bugiri - Nkaiza - Bugobi(16.4km), Nankoma-Namutenga(4.5km), Mayuge - Maziriga(11.6km), Nansaga - Kibuye - Wakawaka(17.5km), Busowa - Wangobo(15.5km), Kiseitaka-Buwuni(18.6km), Mayuge -Bumwangu(8.0km), Naluwerere - Iwemba-Kasokwe(12.5km), Muterere - Makoma(4.5km), Bugiri-Muterere(15.5km), Naluwerere - Buluguyi - Muwayo(24.0km), Namayemba-Bugoyezi - Muterere(12.5km), Nankoma-Itakaibolu - Masita(4.5km), Kitodha - Buwuni(13.5km), Bugayi-Nsango(12.5km), Iwemba - Kigulu(5.8km), Buwuni - Malendere(6.0km), Nasaga - Busimbi(2.8km), Nabirere-Nalubabwe TC-Nabirere LS with a link to Nabirere PS(9.3km), Bukanda – Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road(5.0km), Mufumi – Mayole – Isakabusolo – Makoma – Matlama Road(11.5km), Muwayo TC - Buduma B - Sidodo PS Busia Border Road(7.2km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km), Nabirere T Junction - Nawangali Swamp - Wanenga TC Road(4.5km), Lwanika- Isengero - Kasita-Butyabule-Bugobi Road(13.1km), Magoola PS-Makoma-Sanika(3.8km), Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule(11.4km), Nakabale - Kitodha - Muterere(12.0km), Muwayo – Sironyo Road(4.4km), Bufasi PS – Butema Road(9.4km), Bufunda – Kayago(2.9km), Kibuye A – Kibuye B – Nakawa - Wakawaka - Itoolo -Butegwa(17.8km), Bukiiri – Bubolwa -Buyala(5.1km), Nawangali – Nambo B – Bugeso Road(4.6km), Iwemba – Kimira - Bukiiri Road(4.5km), Namayemba - Isagaza - Bukiri(5.8km), Wanenga - Kaato(5.0km), Mayuge - Kitodha(6.0km), Bugiri - Kirongo - Nalumirampasa(5.0km))

0 (n/a)

Non Standard Outputs:

Training Staff in Environmental Maintreaming and HIV/AIDs in road works

Conditional transfers for Road Maintenance

247,424

Wage Rec't:

0

Non Wage Rec't:

181,869

247,424

Domestic Dev't:

0

Donor Dev't:

0

Total

181,869

247,424

Vote: 504 Bugiri District**2014/15 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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7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	Functional 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 a	Functional Road Maintenance Unit i.e 1Nos motorcycle, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report an
Maintenance – Machinery, Equipment & Furniture		16,848
Wage Rec't:		
Non Wage Rec't:	23,652	16,848
Domestic Dev't:		
Donor Dev't:		
Total	23,652	16,848

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 (1) 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 reports compiled and submitted,
Bank Charges and other Bank related costs		0
Welfare and Entertainment		415
Printing, Stationery, Photocopying and Binding		450
Travel inland		7,985
Fuel, Lubricants and Oils		6,560
Maintenance – Other		240
Information and communications technology (ICT)		0
Electricity		0
Water		0
General Staff Salaries		12,216
Wage Rec't:	12,353	12,216
Non Wage Rec't:	2,213	10,003

Vote: 504 Bugiri District**2014/15 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)
7b. Water		
<i>Domestic Dev't:</i>	4,835	5,647
<i>Donor Dev't:</i>		
Total	19,401	27,866

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (15No. Old water sources tested for quality)	15 (15No. Old water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00 (NA)	00 (NA)
No. of supervision visits during and after construction	20 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya)	20 (Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya)
No. of water points tested for quality	15 (15 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	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	01 (District Water supply and sanitation Coordination meetings Held.)	01 (District Water supply and sanitation Coordination meetings Held.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		2,392
<i>Fuel, Lubricants and Oils</i>		1,577
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,644	3,969
<i>Donor Dev't:</i>		
Total	5,644	3,969

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

No. of public sanitation sites rehabilitated	00 (NA)	00 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	00 (NA)	15 (hand pump mechanics were trained in preventive maintenance)
% of rural water point sources functional (Shallow Wells)	90 (Shallow wells in the entire District)	90 (Shallow well functionality in the District is estimated at 90%)
% of rural water point sources functional (Gravity Flow Scheme)	00 (NA)	00 (NA)
No. of water points rehabilitated	00 (NA)	00 (Rehabilitation works was finished in quarter 2)
Non Standard Outputs:	NA	NA
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		150

Vote: 504 Bugiri District**2014/15 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		
Travel inland		5,098
Fuel, Lubricants and Oils		2,005
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	16,634	7,553
Donor Dev't:		
Total	16,634	7,553
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00 (NA)	4 (4th Quarter radio talk show carried out on eastern voice radio promoting WATSAN activities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00 (NA)	15 (15No. Hand Pump Mechanics trained on preventive maintenance)
No. of water and Sanitation promotional events undertaken	01 (Community Based quarterly meetings to be held and sanitation week promotion activities held)	01 (4th Qrt Community Based meeting held.)
No. Of Water User Committee members trained	00 (NA)	00 (training and formation of WUC was done the last two quarters)
No. of water user committees formed.	00 (NA)	28 (28No. Water User Committees formed from the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	All WATSAN facilities constructed in the FY 2013/14 were Commissioned 4th Quarter radio talk show carried out on eastern voice radio promoting WATSAN activities
Advertising and Public Relations		1,940
Hire of Venue (chairs, projector, etc)		150
Welfare and Entertainment		225
Printing, Stationery, Photocopying and Binding		30
Travel inland		4,603
Fuel, Lubricants and Oils		2,509
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,604	9,457
Donor Dev't:		
Total	13,604	9,457
Output: Promotion of Sanitation and Hygiene		

Vote: 504 Bugiri District**2014/15 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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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
<i>Special Meals and Drinks</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,908
<i>Fuel, Lubricants and Oils</i>		1,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Non Standard Outputs:	na	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District water office vehicles(motovehicle & motorcycles) mainained in good running condition	District water office vehicles(motovehicle & motorcycles) maintained in good running condition
<i>Transport equipment</i>		1,784
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,275	1,784
<i>Donor Dev't:</i>		0
Total	2,275	1,784

Output: Spring protection

No. of springs protected	00 (NA)	00 (Protection works done on the following sources ;Kapyanga S/county:kaidora source in Busanzi village, odande source in mayamba "B"
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Vote: 504 Bugiri District**2014/15 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		
Non Standard Outputs:	NA	and walumbe in Bugubo village; Ohubwo Spring in buluguyi s/county, Nankoma S/county; maloote source in Nawanbwa and Ochoyo Spring in nsono village, Mugereko spring in Kayogera in muterere and Baliruno source in Kitodha village in Bulesa s/county)
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		0
Total	6,000	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	00 (NA)	10 (Drilling for deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo "B" village in Nambo parish, wangelaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county; Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri paish ,Buwunga S/county ;wandegeira village ,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Muterere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musirisis in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began)
No. of deep boreholes rehabilitated	00 (NA)	20 (20n deepwells were rehabilitated in the various s/counties of Bugiri district)
Non Standard Outputs:	NA	NA
<i>Other Fixed Assets (Depreciation)</i>		362,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,684	362,228
<i>Donor Dev't:</i>		0
Total	114,684	362,228

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 504 Bugiri District**2014/15 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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub counties	Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub counties
<i>Electricity</i>		120
<i>Travel inland</i>		200
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Staff Salaries</i>		20,370
<i>Wage Rec't:</i>	26,053	20,370
<i>Non Wage Rec't:</i>	290	620
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	26,343	20,990

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

No. of community members trained (Men and Women) in forestry management	12 (12 community members from Buluguyi SC trained in forest management)	25 (25 community members from Bulesa SC trained in forest management)
No. of Agro forestry Demonstrations	0 (N/A)	1 (One agro-forestry demonstration set up in Bulesa sub county)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	250	200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Reduced illegal forest activities in all the 11 sub counties)	12 (Conducted 12 forestry patrols in all the 11 sub counties to curb illegal forest activities)
Non Standard Outputs:	Monitoring and supervision of tree farmers in Bulesa and Buluguyi	N/A
<i>Travel inland</i>		400

Vote: 504 Bugiri District**2014/15 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>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	13 (13 LEC members trained in wetland management)	47 (47 LEC members and EFPP trained in updating their Wetland Action Plans and management committees for the coming 5 year planning period)
Non Standard Outputs:	1.One set of quarterly report submitted to the ministry of water and Environment,NEMA 2.Office stationary procured and machinery maintained.	4.sets of quarterly reports submitted to the ministry of water and Environment,NEMA 2.Office stationary procured and machinery maintained.
<i>Workshops and Seminars</i>		446
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	250	446
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	250	446

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	62 (62 Ha of wetland demarcated in Buluguyi.)	0 (N/A)
Non Standard Outputs:	12 people trained in wetland management and restored in Bulidha Sub county. (off budget support by New Forest Company)	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	250	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	9 (9 Heads of departments and sector heads trained in Environmental mainstreaming.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

Vote: 504 Bugiri District**2014/15 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>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	400	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (N/A)	4 (1. Conducted compliance monitoring in 4 wetlands in Bulesa and Buluguyi Subcounties 2. Conducted compliance monitoring on CAIP 3 roads in Buwunga and Nabukalu S/Cs 3. Conducted compliance monitoring of LGMSD activities in the district)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,701
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	375	900
<i>Domestic Dev't:</i>	1,250	801
<i>Donor Dev't:</i>	0	
Total	1,625	1,701

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

No. of new land disputes settled within FY	2 (Increased security of tenure in all the 11 sub-counties.)	4 (Ten (04) land disputes were settled in Nabijingo, Butegwa, Nabirere and Nakawa in Bulidha, Nankoma, Iwemba & Buwunga respectively.)
Non Standard Outputs:	1. 6 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC 2. Certification stationery procured & certificates issued 3. 5 area land committee members trained. 4. Five (5) members of the DLB strengthened on handl	1. Certification stationery procured & certificates issued 2. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,868
<i>Travel inland</i>		10,157
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		

Vote: 504 Bugiri District**2014/15 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>Non Wage Rec't:</i>	2,156	2,048
<i>Domestic Dev't:</i>	9,895	9,977
<i>Donor Dev't:</i>		
Total	12,051	12,025

Additional information required by the sector on quarterly Performance

Some 3 new staff recruited in the department but there should be specific allocations to the different sectors because all the standard outputs are not funded. The department also lacks field equipments like, surveying, physical Planning and collection of

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

Non Standard Outputs:	Three monthly departmental meetings held at the district headquarters.	One monthly departmental meeting held at the district headquarters
	One quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu, Iwemba, Buwunga, Nankoma, Bulidha, Mutere	6 Community groups supported to implement their proposed projects under CDD in Bulidha, Bulesa, Buwunga, Nabukalu and Nankoma
		Salary for traditional staff paid at the district headqu
<i>General Staff Salaries</i>		34,019
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		21,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,800
<i>Wage Rec't:</i>	48,519	34,019
<i>Non Wage Rec't:</i>	1,238	
<i>Domestic Dev't:</i>	16,325	25,800
<i>Donor Dev't:</i>		
Total	66,082	59,819

Output: Probation and Welfare Support

No. of children settled	2666 (Child protection cases handled at the district headquarters)	94 (Children settled at Jinja Babies home, other various children centres and other locations within and outside the district)
	20 Social inquiries carried out for children in need of protection in the 11 subcounties)	2277 Child protection cases handled at the district headquarters
		15 social inquiries carried out for children in need of protection in the 11 subcounties)

Vote: 504 Bugiri District**2014/15 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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9. Community Based Services

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

1 DOVCC meeting held at the district headquarters
11 SOVCC meetings held in the 11 sub counties

One district OVC service providers

Quarterly SOVCC meetings held in 11 sub c

Workshops and Seminars		7,195
Special Meals and Drinks		1,985
Printing, Stationery, Photocopying and Binding		1,175
Telecommunications		415
Travel inland		3,465
Fuel, Lubricants and Oils		1,365
Wage Rec't:		
Non Wage Rec't:	1,249	700
Domestic Dev't:		
Donor Dev't:	31,404	14,900
Total	32,653	15,600

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:

Procurement of office stationery at the district headquarters
2 community dialogues held on the dangers of GBV held in Nankoma sub county
Birth registration done for all

Allowances		0
Workshops and Seminars		516
Printing, Stationery, Photocopying and Binding		417
Wage Rec't:		
Non Wage Rec't:	1,241	933
Domestic Dev't:		
Donor Dev't:		
Total	1,241	933

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)

2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)

Vote: 504 Bugiri District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	30 FAL classes monitored in selected sub counties	88 FAL classes monitored in 8 sub counties
	88 FAL instructors in the subcounties provided with allowances every quarter	77 FAL instructors motivated with allowances in 11 sub counties
	Proficiency tests administered for 3000 learners in the 11 subcounties	Carrying out of proficiency test for adult learners
	Annual FAL review meeting held in the 11 subcounties	35 participants (CDOs, councillors, police and prisons) trained in leadership and good
Allowances		1,000
Workshops and Seminars		999
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		2,847
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,900	4,846
Domestic Dev't:		
Donor Dev't:		
Total	4,900	4,846

Output: Gender Mainstreaming

Non Standard Outputs:	Gender and HIV/AIDS mainstreamed in the Works Department through training of RUCs and WUCs trained in selected sub counties	One Gender mainstreaming workshop held at the district headquarters for 21 Head/Teachers
	4 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation acti	One GBV C-ordination meeting for GBV duty bearers carried out at the district headquarters
		GBV data collected for the NGBV Database in the 11 sub counties
Workshops and Seminars		3,125
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,080	1,000
Domestic Dev't:	1,800	0
Donor Dev't:	5,500	2,125
Total	8,380	3,125

Output: Support to Youth Councils

No. of Youth councils supported	1 (Mandatory Youth Council Executive meeting held at the district headquarters)	0 (Youth Councils supported at the district headquarters)
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Vote: 504 Bugiri District**2014/15 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

	One Mandatory Youth Council meeting held at the district headquarters)	No Mandatory Youth Council Executive meeting held at the district headquarters
Non Standard Outputs:	A youth council tree nursery bed prepared and established at the former production offices	One Mandatory Youth Council meeting held at the district headquarters)
		One Youth Council meeting for stakeholders to inform Youths about YLP at Bugiri Conference Centre Gatwick
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	1,922	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,922	1,500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Mandatory PWD Executive Meeting held at the district headquarters)	28 (Wheelchairs supplied to PWDS in Nankoma, Buwunga and Nabulaku)
	One mandatory PWD Council meeting held at the district headquarters)	1 Mandatory PWD Executive Meeting held at the district headquarters
Non Standard Outputs:	2 PWD Councils reactivated in the two sub counties	One Mandatory PWD Council Meeting held at the district headquarters)
	Data collection and registration carried out for PWDs and Elderly in the district	2 PWD Councils reactivated in Iwemba and Bulidha sub counties
	3 PWD groups facilitated to implement their proposed projects with the Special Grant for PWDs in selected sub count	One special grant committee meeting held at the dsitric headquarters
		2 PWD groups facilitated to implement their proposed projects in Buluguyi and Buwunga
Workshops and Seminars		14,020
Wage Rec't:		
Non Wage Rec't:	11,375	14,020
Domestic Dev't:		
Donor Dev't:		
Total	11,375	14,020

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (Mandatory Women Council Executive meeting held at the district headquarters)	0 (Women Councils supported at the district headquarters)
	One mandatory Women Council meeting held at the district headquarters)	1 Mandatory Women Council Executive meeting held at the district headquarters
		One Mandatory Women Council Executive meeting held at the district headquarters)

Vote: 504 Bugiri District**2014/15 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

Non Standard Outputs:

Women council activities monitored in the beneficiary sub counties

One radio talk held on women's issues at Eastern Voice Radio

Women Council Activities monitored in Bulesa, Nankoma and Nabukalu

Workshops and Seminars		2,500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,788	2,500
Domestic Dev't:	875	
Donor Dev't:		
Total	2,663	2,500

Additional information required by the sector on quarterly Performance**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 (District planner, senior planner, statistician assistant statistical officer and driver)
3 sets of TPC minutes compiled and filed.

Salaries for the District Planner and Driver paid for the fourth quarter

General Staff Salaries		5,538
Wage Rec't:	14,398	5,538
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	14,398	5,538

Output: District Planning

No of qualified staff in the Unit	5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)	4 (A senior planner and Population officer were recruited in June to join the District Planner and Driver)
No of minutes of Council meetings with relevant resolutions	2 (two (2) sets of the district council minutes compiled.)	2 (Two council meetings held in the quarter and minutes filed with important resolutions)
No of Minutes of TPC meetings	3 (3 DTTPC meetings conducted and minutes filed)	3 (3 DTTPC meetings for the quarter conducted and minutes filed)
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 Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning sch	The Third quarter OBT progress report for FY 2014-15 and the District Draft and Final Performance Contracts for FY 2015-16 FY 2015-16 prepared and submitted to the MoFPED. Quarterly District Management Committee meeting held. Coor

Vote: 504 Bugiri District**2014/15 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		
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		983
Printing, Stationery, Photocopying and Binding		180
Small Office Equipment		0
Travel inland		1,115
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,250	1,295
Domestic Dev't:		
Donor Dev't:	32,235	983
Total	38,485	2,278

Output: Demographic data collection

Non Standard Outputs:	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	Disseminated the Census 2014 provisional results to LLGs and Stakeholders for use in the Planning and Decision making for FY 2015-16 plans
	Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans	
Allowances		0
Printing, Stationery, Photocopying and Binding		350
Travel inland		654
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:	3,750	1,004
Donor Dev't:		
Total	7,250	1,004

Output: Project Formulation

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	Coordination activities including supervision, follow up of implementation of EIA decisions and planning meetings held
Maintenance – Other		1,451
Wage Rec't:		
Non Wage Rec't:		

Vote: 504 Bugiri District**2014/15 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		
Domestic Dev't:	24,958	1,451
Donor Dev't:		
Total	24,958	1,451

Output: Development Planning

Non Standard Outputs:	Full time mobile Internet available for DLSP coordination office for effective coordination and communication One annual DLSP Bi-annual review meetings held One (1) annual DLSP planning meeting conducted for the sub counties of Buluguyi, Iwemba, Bu	Activities ended in QRT3 with the closure of the DLSP.
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,507	0
Donor Dev't:		
Total	10,507	0

Output: Operational 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 Val	Procurement unit supported to produce procurement documents for development projects under LGMSDP. Quarterly Audit report for LGMSDP produced. Supervision of capital investments under LGMSDP carried out. Quarterly LGMSDP progress report produced
Maintenance – Machinery, Equipment & Furniture		7,653
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,359	7,653
Donor Dev't:		

Vote: 504 Bugiri District**2014/15 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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10. Planning

<i>Total</i>	2,359	7,653
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

Mult-sectoral monitoring of development projects carried out.

One quarterly accountability reports prepared and submitted to the Ministry of MoLG- PCU.
One set of multi-sectoral monitoring reports in place for th

<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,853	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,853	700

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:

Audit of departments, LGMSD and audit of NAADS

Audit of departments, UPE schools

Small office equipment procured

we issued reports awaiting auditee responses

Membership maintained with Internal Auditors Ass, ICPAU and IIA.

Membership maintained with Internal Auditors Ass, ICPAU and IIA.

Office equipment Maintenaned

Small office equipment procured

Staff on training facilitated

Staff facilitated to att

<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		260
<i>General Staff Salaries</i>		11,615
<i>Allowances</i>		540
<i>Wage Rec't:</i>	19,091	11,615
<i>Non Wage Rec't:</i>	6,676	800
<i>Domestic Dev't:</i>		0

Vote: 504 Bugiri District**2014/15 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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11. Internal Audit*Donor Dev't:*

Total	25,768	12,415
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Output: Internal Audit

No. of Internal Department Audits	0 (NA)	1 (District Head quarters no cost required)
Date of submitting Quaterly Internal Audit Reports	15/7/2015 (District Head quarters no cost required)	14/7/2015 (District Head quarters no cost required)
Non Standard Outputs:	NA	District Head quarters no cost required

<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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Total	0	0
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Additional information required by the sector on quarterly Performance

lack of transport and enough funds by the sector hampered our performance

<i>Wage Rec't:</i>	3,363,943	3,332,732
<i>Non Wage Rec't:</i>	1,480,390	1,480,390
<i>Domestic Dev't:</i>	890,826	890,826
<i>Donor Dev't:</i>		
Total	5,854,687	5,854,687

Vote: 504 Bugiri District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

The department has been financially constrained especially as regards to the court cases and this has affected implementation of other planned activities. The department has continued to ensure that there is both fuel and stationery for IFMS operations.

Vote: 504 Bugiri District**2014/15 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:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place</p> <p>12 Monthly, 4 quarterly & annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence day, World AIDs day, NRM day, Women's day, Labour day, Day of the African child & youth day commemorated.</p> <p>Consultations with Central Government Ministries, Agencies & Departments done.</p> <p>Participate in National Workshops, Seminars & Meetings</p> <p>Annual staff meeting conducted</p> <p>Secure and peaceful district headquarters by guards.</p> <p>Burial expenses paid.</p> <p>Steady supply of Power Offices at the District head quarters using the generator</p> <p>Clean working environment</p> <p>Mandatory contributions to autonomous Organisations(ULGA, Association of CAOs & Institution of Kyabazinga) made.</p> <p>CAO's vehicle and 2 motorcycles maintained and in the good running condition.</p> <p>Cases instituted against the district appropriately handled.</p> <p>Five (05) Computers, 02 printers, 01 scanner and 01 Fax machine serviced and in good working condition</p> <p>Electricity, water and</p>	<p>4 quarterly & 12 monthly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners</p> <p>Independence celebrated.</p> <p>Facilitated members to represent the district during national celebrations for</p>		
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Vote: 504 Bugiri District**2014/15 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

telephone bills paid.

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.
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.

Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities

Office of the CAO and DCAO facilitated with airtime for routine coordination of management activities
Compound cleaning
Monument placed at the District Headquarters

Staff appraised.

Clean working environment.

Fridge for CAO's office procured.

Heavy duty printer procured.

Organized Administration headquarters.

Mower procured.

Vote: 504 Bugiri District**2014/15 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*Expenditure*

211101 General Staff Salaries	558,949	588,773	105.3%		
221002 Workshops and Seminars	10,000	4,736	47.4%		
221005 Hire of Venue (chairs, projector, etc)	6,500	3,150	48.5%		
221007 Books, Periodicals & Newspapers	1,000	1,544	154.4%		
221008 Computer supplies and Information Technology (IT)	2,905	500	17.2%		
221009 Welfare and Entertainment	5,000	1,500	30.0%		
221010 Special Meals and Drinks	7,000	7,551	107.9%		
221011 Printing, Stationery, Photocopying and Binding	5,000	15,718	314.4%		
221012 Small Office Equipment	2,000	1,570	78.5%		
221017 Subscriptions	2,000	500	25.0%		
222001 Telecommunications	9,700	5,800	59.8%		
223004 Guard and Security services	4,320	2,394	55.4%		
223005 Electricity	3,000	17,372	579.1%		
223006 Water	3,000	278	9.3%		
225001 Consultancy Services- Short term	5,000	50,397	1007.9%		
227001 Travel inland	25,000	27,523	110.1%		
227004 Fuel, Lubricants and Oils	28,000	49,141	175.5%		
228002 Maintenance - Vehicles	8,000	15,891	198.6%		
228003 Maintenance – Machinery, Equipment & Furniture	17,648	4,813	27.3%		
228004 Maintenance – Other	8,136	1,436	17.6%		
273102 Incapacity, death benefits and funeral expenses	7,000	674	9.6%		
Wage Rec't:	558,949	Wage Rec't:	588,773	Wage Rec't:	105.3%
Non Wage Rec't:	221,215	Non Wage Rec't:	212,487	Non Wage Rec't:	96.1%
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	780,164	Total	801,260	Total	102.7%

Output: Human Resource Management

0

Payroll management was decentralized and the Human Resource sector no longer submits pay change forms to the Ministry of Public Service but rather directly makes the changes on the payroll before effecting payments.

Vote: 504 Bugiri District**2014/15 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:	Pay Change forms submitted to MoPS.	Cleaned up the staff payroll on a monthly basis to avoid ghost workers.
	Exception reports Submitted on a monthly basis.	Maintained and serviced office equipment.
	Un applied accounts submitted to MoPS & MoFPED.	Submitted District verified pension and gratuity arrear
	Office equipment maintained.	
	Monitoring and supervision activitiy reports.	
	Polaroid Identity Cards procured.	
	Performance appraisal forms procured.	
	End of year party held.	
	Annual General staff meeting held.	

Expenditure

221002 Workshops and Seminars	7,000	2,920	41.7%
221011 Printing, Stationery, Photocopying and Binding	5,300	1,880	35.5%
227001 Travel inland	5,000	2,121	42.4%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	Non Wage Rec't: 6,921	Non Wage Rec't: 34.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,000	Total 6,921	Total 34.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Building plan prepared and in place.)	Yes (Capacity Building Plan processes conducted.)	#Error	The Capacity Building grant is small compared to the number of staff interestedd in going for career development.
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Vote: 504 Bugiri District**2014/15 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

No. (and type) of capacity building sessions undertaken	5 (Five Capacity Building sessions conducted for new staff, District Councillors, staff due for retirement, District Service Commission members and Sub Accountants.)	1 (Conducted a capacity building session for staff due for retirement. conducted capacity building sessions for Sub County chiefs and Accountants in audit queries management.)	20.00	
Non Standard Outputs:	Staff due for retirement trained. Sub Accountants skills to manage audit queries enhanced. District Councillors re-oriented on Council Procedures. District Service Commission Members oriented. Capacity Building Assessment report in place. New staff oriented on Government Procedures. Three (3) Staffs skills enhanced through conventional training (Isiko Emma SHRO, Walubi Robert Ag. Sub county chief - Buluguyi. office attendant galugali Abdallah)	Inducted new staff including health staff, teachers, traditional staff in government policies and procedures. Conducted a Capacity Building Needs Assessment and a report is in place. Facilitated the SHRM, Office Attendant, CDO, SCDO, CAO's Secretary		

Expenditure

221003 Staff Training	19,661	15,835	80.5%
221005 Hire of Venue (chairs, projector, etc)	1,200	800	66.7%
221010 Special Meals and Drinks	7,876	6,626	84.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,564	52.1%
222001 Telecommunications	150	138	92.0%
227001 Travel inland	20,785	13,668	65.8%
227004 Fuel, Lubricants and Oils	1,978	1,715	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	0	0.0%
Domestic Dev't:	44,649	40,346	90.4%
Donor Dev't:		0	0.0%
Total	54,649	40,346	73.8%

Output: Supervision of Sub County programme implementation

%age of LG establish	65 (Staff recruited in the	65 (Entire District)	100.00	Inadequate transport
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Vote: 504 Bugiri District**2014/15 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

posts filled	District for the Higher and Lower Local Governments in Bugiri DLG)			facilities affects effective supervision and monitoring of the Lower Local Governments.
Non Standard Outputs:	All Lower Local Governments monitored .	All the 11 Lower Local Government monitored and supervised.		

Expenditure

227004 Fuel, Lubricants and Oils	7,000	1,410	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,410	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	1,410	9.4%

Output: Public Information Dissemination

0	Inadequate funding affected timely and implementation of planned activities.
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Vote: 504 Bugiri District**2014/15 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 shows conducted.	Coordinated and conducted Radio talk shows programmes sponsored by the District.		
	Media briefings organised and coordinated			
	Brochures, Fliers and business cards produced.	Srvcied and maintained office equi		
	Barazas coordinated and organised.			
	Radio listenership survey conducted.			
	Functional computer.			
	Internet services maintained at district headquarters and District website maintained and updated.			
	Procure two daily news papers (the new vision & monitor) for @ working day in FY 2014/2015.			
	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			
	Updated Information database.			

Expenditure

221001 Advertising and Public Relations	15,000	4,995	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,300	654	28.4%
221012 Small Office Equipment	1,000	300	30.0%
227001 Travel inland	8,700	552	6.3%

Vote: 504 Bugiri District**2014/15 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

227004 Fuel, Lubricants and Oils	7,000	1,094	15.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	200	20.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	7,395	Non Wage Rec't:	21.1%
Domestic Dev't:	2,000	400	Domestic Dev't:	20.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	37,000	7,795	Total	21.1%

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 Central Registry has had a number of students on internship who have rendered support in clearing backlog especially in the aspect of filing.
	Daily collection of in coming mails & dispatch of out going mails handled	Daily collection of in coming mails & dispatch of out going mails handled		
	5 filing cabinents procured.	Motorcycle maintained.		
	Motorcycle maintained.			
	Window curtains and carpets procured.			
	Records Management software procured.			
	Furniture procured.			
	Records sorted out and expired records destroyed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	871	43.5%	
227001 Travel inland	8,000	1,490	18.6%	
227004 Fuel, Lubricants and Oils	2,000	367	18.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	2,728	Non Wage Rec't:	13.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	2,728	Total	13.6%

Output: Procurement Services

Vote: 504 Bugiri District**2014/15 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:	Procurement documents procured.	Procurement documents procured.	0	The Sector has only one computer for the Senior Procurement Officer which delays work. A computer should therefore be procured for the Procurement Officer as well.
	Computers and Printers repaired and serviced	Computers and Printers repaired and serviced		
	Tender activities advertised.	Reports prepared and submitted to PPDA.		
	Reports prepared and submitted to PPDA.	Advertised tender related activities in the press.		
	Photocopying machine procured.			

Expenditure

221001 Advertising and Public Relations	7,000	6,320	90.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	2,000	830	41.5%
227004 Fuel, Lubricants and Oils	2,000	950	47.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 15,000		Non Wage Rec't: 8,600	Non Wage Rec't: 57.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 15,000		Total 8,600	Total 57.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	19/12/2014 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2014)	19/12/2015 (Not Applicable for the quarter)	#Error	The co-funding obligation for the SDS Programme was not met due to limited resources. Lunch Allowance not paid due to insufficient funds. Staff undergoing CPA training were not
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Vote: 504 Bugiri District**2014/15 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:	<p>22 finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services</p> <p>Clearance of all financial outstanding obligations to ensure continued supply of goods and services</p> <p>Procurement of stationery and other printing materials for the department</p> <p>Co-funding development programmes made for LGMSD, SDS, NAADS etc.</p> <p>Payment of pensions and gratuity made</p> <p>Support offered to 4 staff members undergoing CPA(U) training during Examinations period</p> <p>Workshops and seminars Conducted</p> <p>Contribution to autonomous bodies made</p> <p>Functional ICT equipment through maintenance & servicing.</p> <p>Payment for office utility made (Water, electricity, internet etc)</p> <p>Office cleaning materials in place to ensure habitable office environment</p> <p>PAF monitoring and Accountability conducted</p> <p>Five (5) wooden shelves procured for finance records keeping</p> <p>Smooth operation of the IFMS at the district headquarters</p>	<p>20 Finance staff on local payroll paid and motivated to offer Improved services to the public</p> <p>Twenty five (25) support staff at the district headquarters motivated with lunch allowance to offer services</p> <p>Cleared financi</p>		<p>facilitated during exams season due to limited resources</p>
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Vote: 504 Bugiri District**2014/15 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

Statutory transfers to other spending units (LLGS) made

Payment of bank charges made to ensure smooth banking operations

Expenditure

211101 General Staff Salaries	129,573	142,263	109.8%
211103 Allowances	19,958	28,510	142.9%
223005 Electricity	1,500	2,269	151.2%
227001 Travel inland	10,000	22,056	220.6%
227004 Fuel, Lubricants and Oils	12,000	11,677	97.3%
221002 Workshops and Seminars	15,000	14,965	99.8%
221003 Staff Training	10,000	9,901	99.0%
221008 Computer supplies and Information Technology (IT)	5,000	5,890	117.8%
221009 Welfare and Entertainment	16,000	15,939	99.6%
221011 Printing, Stationery, Photocopying and Binding	15,000	11,781	78.5%
221014 Bank Charges and other Bank related costs	400	628	157.0%
221016 IFMS Recurrent costs	30,000	19,660	65.5%
221017 Subscriptions	2,000	2,800	140.0%
Wage Rec't:	129,573	Wage Rec't: 142,263	Wage Rec't: 109.8%
Non Wage Rec't:	218,619	Non Wage Rec't: 146,076	Non Wage Rec't: 66.8%
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	348,192	Total 288,339	Total 82.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (We plan to collect a total of UGX 40,000,000/= from other Local Service Tax)	98332738 (The district has cumulatively collected UGX 98,332,738/= from Local Service Tax for Q1, Q2 and Q4)	245.83	More resources needed to ensure that all markets are supervised and monitored. There is need to conduct new assessment of revenue sources
Value of Other Local Revenue Collections	40000000 (An estimated local revenue that would be collected during the FY)	76436025 (The district has collected UGX 76,436,025/= cumulatively from other local revenue sources not categorised for Q1, Q2, Q3 and Q4)	191.09	
Value of Hotel Tax Collected	2000000 (Hotel tax collected from the Hotels and lodges in the District)	0 (No plan was made to collect Hotel Tax)	.00	

Vote: 504 Bugiri District**2014/15 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	23 markets assessed and evaluated all over the district		
	23 tendered markets supervised and monitored all over the district	23 tendered markets supervised and monitored all over the district		
	Revenue enhancement plan in place at the district headquarters	Revenue enhancement plan in place at the district headquarters		
	Trading licenses and LST potential determined at sub counties	Trading licenses and LST potential determined at sub counti		
	Four (4) quarterly release papers collected from MOFPED council			
	Stationery for revenue Office Procurement and in place			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90.0%
227001 Travel inland	10,000	9,885	98.9%
227004 Fuel, Lubricants and Oils	10,000	9,600	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	22,185	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	22,185	96.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Draft Budget and Annual workplan presented to the District Council)	30/5/2015 (Draft Annual workplan and Budget for FY 2015/16 presented to Council at the District HQs on 30/5/2015)	#Error	There is need to regularly orient of HLG and LLG accounts staff on budget execution
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual Workplan for FY 2014/15 prepared and approved by 30/6/2014)	24/7/2015 (Approval of the annual workpla by the council was done on 24/07/2015)	#Error	
Non Standard Outputs:	One (1) Budget conference for FY 2014/15 held at th district headquarters	Annual workplan and budget for FY 2015/2016 in place		
	District Budget and annual wo			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,320	110.7%
227001 Travel inland	10,000	9,564	95.6%

Vote: 504 Bugiri District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	12,884	Non Wage Rec't:	80.5%
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	16,000	Total	12,884	Total	80.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Improved management of funds by accounts staff at Bugiri district headquarters	Improved management of funds by accounts staff at Bugiri district headquarters	0	More resources needed to refresh staff in Improved management of funds at Bugiri district headquarters
		Purchased stationery		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	620	31.0%		
227001 Travel inland	2,000	1,250	62.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,870	Non Wage Rec't:	37.4%
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	5,000	Total	1,870	Total	37.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual LG final accounts for FY 2013/14 submitted to Auditor General by 30/9/2014)	30/9/2015 (Final Accounts to e submitted by 30/9/2015)	#Error	Refresher training in the use of the IFMS needed for Accounts staff. Accounts Staff at LLGs should be refreshed in the preparation of final accounts for the sub counties
Non Standard Outputs:	4 quarterly and 12 monthly financial reports compiled and submitted to line ministries	4 quarterly and 12 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		

Expenditure

221002 Workshops and Seminars	3,000	3,040	101.3%
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel inland	3,800	3,232	85.1%
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%

Vote: 504 Bugiri District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	10,772	Non Wage Rec't:	71.8%
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	15,000	Total	10,772	Total	71.8%

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 n/a

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.	Seven (7) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of report
	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

227004 Fuel, Lubricants and Oils	0	8,000	N/A
228002 Maintenance - Vehicles	0	1,530	N/A
211101 General Staff Salaries	36,538	124,145	339.8%
212105 Pension and Gratuity for Local Governments	271,156	118,138	43.6%
291003 Transfers to Other Private Entities	0	7,500	N/A

Vote: 504 Bugiri District**2014/15 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

221010 Special Meals and Drinks	0	5,086		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,567		N/A
221012 Small Office Equipment	0	700		N/A
221014 Bank Charges and other Bank related costs	0	447		N/A

Wage Rec't:	36,538	Wage Rec't:	124,145	Wage Rec't:	339.8%
Non Wage Rec't:	271,156	Non Wage Rec't:	142,969	Non Wage Rec't:	52.7%
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	307,694	Total	267,114	Total	86.8%

Output: LG procurement management services

0 N/A

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 sets (24) of minutes of contracts committee meetings compiled and in place of all contracts committee business (to award tenders, prequalify bidders, approve
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Expenditure

211103 Allowances	13,041	5,305	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,041	5,305	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,041	5,305	40.7%

Output: LG staff recruitment services

0 n/a

Vote: 504 Bugiri District**2014/15 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:

- | | |
|--|--|
| <p>1. Twelve (12) normal DSC meetings to be held at the DSC offices</p> <p>2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc</p> <p>3. Consultations with the centre on various issues carried out (10 trips), and verification of documents at PSC, HSC, ESC, Kyambog, P.T.C s and Universities etc</p> <p>4. Annual subscriptions for Association paid once a year plus that of last financial years' at ADSCU</p> <p>5. Salary for Chairman DSC Paid at DSC (p.a)</p> <p>6. Three DSC computers and 2 printers serviced at DSC</p> <p>7. Payment for Office utilities is made To suppliers e.g Nakawa, Nabirye etc</p> <p>9. Smooth office operations ensured at DSC</p> <p>10. Office stationary to be procured for the DSC office</p> <p>11. Computer cartridge to be procured three times in the FY</p> <p>12. Electricity, water bills and internet bill to be paid Three times in the FY and water reconnection.</p> <p>14. Payment of office newspapers</p> <p>15. Payment of subscription for two (2) office modems.</p> <p>16. Maintenance of DSC compound and office surroundings.</p> <p>17. Procure UPS for the HRO DSC</p> <p>18. Stationary services to</p> | <p>1. Twelve (12) normal DSC meetings to be held at the DSC offices</p> <p>2. Five (5) quarry reports prepared and submitted to line ministries ie MoH, MoPS, PSC, HSC, ESC etc</p> <p>3. Consultations with the centre on various issues carried out (10 trips), and verification</p> |
|--|--|

Vote: 504 Bugiri District**2014/15 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

procured
19. Advertisement and public relations

Expenditure

211103 Allowances	11,500	30,093	261.7%
221001 Advertising and Public Relations	7,000	7,668	109.5%
221003 Staff Training	800	800	100.0%
221007 Books, Periodicals & Newspapers	384	384	100.0%
221008 Computer supplies and Information Technology (IT)	1,650	1,650	100.0%
221010 Special Meals and Drinks	3,450	3,497	101.4%
221011 Printing, Stationery, Photocopying and Binding	2,556	2,556	100.0%
221012 Small Office Equipment	203	203	100.0%
221017 Subscriptions	803	803	100.0%
223005 Electricity	80	708	885.4%
223006 Water	616	616	100.0%
225001 Consultancy Services- Short term	1,400	1,400	100.0%
227001 Travel inland	5,692	2,245	39.4%
227004 Fuel, Lubricants and Oils	2,000	2,012	100.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100.0%
228004 Maintenance – Other	100	100	100.0%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,733	Non Wage Rec't: 56,234	Non Wage Rec't: 141.5%
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	64,256	Total 56,234	Total 87.5%

Output: LG Land management services

No. of Land board meetings	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	176 (176 Land application files processed from all the eleven (11) LLGS in the district.)	110.00	The funds to the sector are still inadequate to meet all the land board activities.
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications files processed from all the eleven (11) LLGS in the district.)	176 (176 Land application files processed from all the eleven (11) LLGS in the district.)	110.00	

Vote: 504 Bugiri District**2014/15 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:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	one(1 quarterly reports prepared and submitted to various mandatory authorities
	One (1) land board training at the district headquarters conducted.	
	Four (4) quarterly reports prepared and submitted to various mandatory authorities	

Expenditure

211103 Allowances	7,703	8,625	112.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,975	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,703	10,600	137.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,703	10,600	137.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Four (4) discussed by the district council)	0 (n/a)	.00	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.	Thirteen (13) PAC meetings held at Bugiri district headquarters in PAC offices		
	2. . Four (4) Field visits Conducted to assess value for money.	.2. . One (2) Field visit Conducted to assess value for money.		

Expenditure

211103 Allowances	16,000	11,920	74.5%
221010 Special Meals and Drinks	0	189	N/A
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	12,189	76.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	12,189	76.2%

Output: LG Political and executive oversight

0 n/a

Vote: 504 Bugiri District**2014/15 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:	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	Eleven executive meetings held in the district at the district head headquarters and 11 sets of minutes in place in the office of the Clerk to Council
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Expenditure

227001 Travel inland	4,000	6,769	169.2%
227004 Fuel, Lubricants and Oils	16,000	30,119	188.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	36,888	184.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	36,888	184.4%

Output: Standing Committees Services

0 n/a

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.	Twenty four (24) Standing committee meetings held to initiate Policies, review sector performance reports and Work plans and six sets of minutes in place.
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Expenditure

211103 Allowances	64,800	64,698	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,800	64,698	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,800	64,698	99.8%

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 Not Applicable

Vote: 504 Bugiri District**2014/15 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.	The two Army Officers assigned to Bugiri are registering households to participate in Operation Wealth Creation. The district received maize, beans rice, ground nuts seed, orange seedlings, cassava cuttings, 67 dairy cattle, which were issued to farmers by
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Expenditure

211101 General Staff Salaries	169,595	92,000	54.2%
Wage Rec't:	169,595	Wage Rec't: 92,000	Wage Rec't: 54.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	27,787	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	197,382	Total 92,000	Total 46.6%

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

0 Not Applicable

Vote: 504 Bugiri District**2014/15 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:	<p>DLSP Enterprises in Buluguyi, Mutumba, Bulidha, Iwemba and Buhemba Sub counties supervised, 6 motorcycles and 2 vehicle repaired and serviced.</p> <p>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.</p> <p>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 biannual radio Talk Shows held, office equipments repaired, Agricultural staff trained in agricultural information technologies at appropriate institute.</p> <p>4 quarterly 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</p> <p>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, 4 small scale irrigation units procured, Newspapers, tea items and reference books procured for office use.</p>	<p>Agricultural data collected and disseminated for agricultural planning Production related Internees supervised, Agricultural activities supervised, 2 vehicle repaired and serviced.</p> <p>7 staff paid salaries. 1 demo garden and 1 compound maintained quart</p>		
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Vote: 504 Bugiri District**2014/15 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

211101 General Staff Salaries	79,065	43,563	55.1%		
221005 Hire of Venue (chairs, projector, etc)	300	100	33.3%		
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%		
221009 Welfare and Entertainment	930	394	42.4%		
221010 Special Meals and Drinks	6,720	3,095	46.1%		
221011 Printing, Stationery, Photocopying and Binding	4,842	3,061	63.2%		
221012 Small Office Equipment	800	496	62.0%		
221014 Bank Charges and other Bank related costs	500	419	83.7%		
222001 Telecommunications	1,377	1,226	89.0%		
222003 Information and communications technology (ICT)	1,720	1,600	93.0%		
223004 Guard and Security services	1,440	1,440	100.0%		
223005 Electricity	3,000	1,940	64.7%		
224001 Medical and Agricultural supplies	337,762	35,745	10.6%		
227001 Travel inland	27,194	11,754	43.2%		
227004 Fuel, Lubricants and Oils	21,841	20,124	92.1%		
228003 Maintenance – Machinery, Equipment & Furniture	600	228	38.0%		
Wage Rec't:	79,065	Wage Rec't:	43,563	Wage Rec't:	55.1%
Non Wage Rec't:	36,864	Non Wage Rec't:	38,145	Non Wage Rec't:	103.5%
Domestic Dev't:	376,523	Domestic Dev't:	44,676	Domestic Dev't:	11.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	492,451	Total	126,384	Total	25.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Nankomof a and Nabukalu0 units)	1 (Construction of Crop bulking unit in Namayemba Town Board by NGO completed)	50.00	Not Applicable
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Vote: 504 Bugiri District**2014/15 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:

Value addition equipments procured and issued out to farmers, 50 units of highly nutritious potatoe multiplication gardens set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease conducted for early detection and prevention of disease outbreak
Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe.
Vegatable oil development project implemented.
Routine supervision, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Also impart skills of Agro input handling to Agro input dealers in the district.
Quarterly staff meetings held.

Trained 150 farmers from 30 farmer groups on vegetable growing, conducted surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrotic Lethal Disease for early detection and prevention of disease outbreak
Data c

Expenditure

221010 Special Meals and Drinks	1,000	100	10.0%
221011 Printing, Stationery, Photocopying and Binding	900	170	18.9%
224001 Medical and Agricultural supplies	8,941	5,535	61.9%
227001 Travel inland	6,332	4,430	70.0%
227004 Fuel, Lubricants and Oils	6,968	4,091	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,640	4,378	77.6%
Domestic Dev't:	19,831	9,948	50.2%
Donor Dev't:		0	0.0%
Total	25,471	14,326	56.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1600 (Livestock and meat intended for human consumption inspected in Bugiri Town Council (600 cattle, 400 goats, 300 pigs, 300 sheep))	1648 (Livestock and meat intended for human consumption inspected in Bugiri Town Council)	103.00	Not Applicable
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Vote: 504 Bugiri District**2014/15 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 livestock by types using dips constructed	800 (Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	1695 (1695 Cattle dipped and sprayed to control ticks and tsetse flies in the district and consequently control occurrence of sleeping sickness and nagan)	211.88	
No. of livestock vaccinated	800 (Pets vaccinated against rabies in all 11 LLGs of the district)	9284 (Pets vaccinated against rabies in Bulesa, Buluyugi, Kapyanga, Nabukalu, Budhaya LLGs)	1160.50	
Non Standard Outputs:	1000 Indigenous chicken farmers mobilised and 8000 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. 40 Livestock Traders sensitised and licensed.	120 Indigenous chicken farmers mobilised and 5400 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	354	117.8%
224001 Medical and Agricultural supplies	6,000	3,840	64.0%
227001 Travel inland	5,710	4,250	74.4%
227004 Fuel, Lubricants and Oils	4,272	3,718	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,854	8,322	121.4%
Domestic Dev't:	10,228	3,840	37.5%
Donor Dev't:		0	0.0%
Total	17,083	12,162	71.2%

Output: Fisheries regulation

Quantity of fish harvested	307 (Use of recommended fish harvesting gears promoted. Expected harvest from fishponds: 39 tonnes Tilapia , 117 tonnes Clarias Expected harvest from natural water bodies: 40 tonnes Tilapia ,6 tonnes Clarias ,80 tonnes Nile Perch , 25 tonnes Protopterus Expected cured fish tonnage to be channelled through Wakawaka Market:	105 (Fish harvest from natural water bodies was as follows: 13.02 tons Tilapia worth Shs. 78,120,000, 8.6 tons Nile Perch worth Shs. 51,600,000, 0.33 tons Protopterus worth Shs. 990,000, 24.4 tons Enkejje worth Shs. 29,280,000 and 8.58 tons Mukene worth Shs. 12,012,000 Fish harvested from farmed sources: 870 Kgs of Tilapia worth Shs. 4,350,000, 930 Kgs of Clarius worth Shs. 4,650,000	34.20	Not Applicable
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Vote: 504 Bugiri District**2014/15 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

33 tonnes Nile Perch, 46 tonnes Mukene)

Cured fish tonnage channelled through Wakawaka Market:
15450 Kgs Nile Perch worth Shs. 92,700,000, 14480 Kgs Mukene worth Shs. 52,128,000)

No. of fish ponds stocked	10 (10 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	33 (3 Fishponds constructed and stocked in Bugiri Town Council (1), Buluguyi (1), Bulesa (1), Buwunga (1), Kapyanga (1), Muterere (2), Nabukalu (2) and Nankoma (1) Sub counties)	330.00	
No. of fish ponds constructed and maintained	8 (Fishponds constructed and maintained by farmers in Nankoma (1), Bulesa (1), Kapyanga (1), Buwunga (1), Muterere (1), Nabukalu (1), Bugiri Town Council (1). Also construct 1 Fish cage in Bulidha Sub county.)	6 (Fishponds constructed and maintained by farmers in Muterere (1), Nabukalu (1), Bugiri Town Council (1) and Buwunga (3). Also constructed 1 Fish cage in Bulidha Sub county.)	75.00	
Non Standard Outputs:	9 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. 30 Fish farmers trained on modern fish farming technologies	9 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. Construction of a Fish Weighing Sh		

Expenditure

221010 Special Meals and Drinks	498	948	190.4%
221011 Printing, Stationery, Photocopying and Binding	76	140	184.2%
222001 Telecommunications	20	68	338.0%
227001 Travel inland	2,890	2,820	97.6%
227004 Fuel, Lubricants and Oils	1,956	2,630	134.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,690	5,358	114.3%
Domestic Dev't:	750	1,248	166.3%
Donor Dev't:		0	0.0%
Total	5,440	6,606	121.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (300 impregnated pyramidal tsetse control traps procured and deployed in high	1311 (1311 impregnated pyramidal tsetse control traps checked for tsetse in Buwunga,	437.00	This sector has no staff, the veterinary officer takes care of
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Vote: 504 Bugiri District**2014/15 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

	tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Bugiri Town Council, Kapyanga, Iwemba)	Bugiri Town Council, Kapyanga, Iwemba)		the sector
Non Standard Outputs:	Clean honey processing equipments procured and 30 farmers trained on clean honey production, 4 Quarterly and one Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted. The Entomology motorcycle repaired and serviced.	Four Quarterly and Annual sector report prepared and submitted to CAO and MAAIF Hqs. In Entebbe. 4 Quarterly supervision visits conducted.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,200	2,820	88.1%
224001 Medical and Agricultural supplies	11,500	9,100	79.1%
227001 Travel inland	3,206	1,280	39.9%
227004 Fuel, Lubricants and Oils	2,244	1,169	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,616	2,449	93.6%
Domestic Dev't:	18,790	11,920	63.4%
Donor Dev't:		0	0.0%
Total	21,406	14,369	67.1%

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

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

Expenditure

231004 Transport equipment	17,400	12,097	69.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,400	12,097	69.5%
Donor Dev't:		0	0.0%
Total	17,400	12,097	69.5%

Output: Office and IT Equipment (including Software)

0 Not Applicable

Vote: 504 Bugiri District**2014/15 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 desktop computer procured for office use in DPO office

A Laptop computer, external hard drive and Antivirus software procured for office use

Expenditure

231005 Machinery and equipment	3,200	2,820	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,200	2,820	88.1%
Donor Dev't:		0	0.0%
Total	3,200	2,820	88.1%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	20 (20 Businesses inspected, approved and issued with licenses in the District)	0 (Activity carried out by Finance Department.)	.00	This sector is highly under funded
No of businesses inspected for compliance to the law	1 (One inspection conducted)	2 (Inspection of TILDA and BAIDA carried out for compliance checks.)	200.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One meeting conducted for SACCO stakeholders at the District)	0 (NA)	.00	
No of awareness radio shows participated in	2 (2 radio Talk shows conducted)	2 (Held two Radio Talk Show on SACCO performance in the district.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	800	500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	500	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	500	62.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Two cooperatives assisted in the registration process)	5 (Five Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)	250.00	Local Revenue would be the only source of funding to the Commercial Sector but it has many other district priorities to support.
No. of cooperative groups mobilised for registration	2 (mobilised 2 cooperatives and process for their registration in the District)	5 (Five Cooperative have been mobilised and their papers forwarded to the Ministry of Trade for registration)	250.00	

Vote: 504 Bugiri District**2014/15 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 supervised	6 (The performance of cooperative societies Supervised and mentored , Information sharing meetings held for stakeholders and SACCO executive conducted.)	8 (The performance of 8 cooperative societies Supervised and mentored)	133.33	
Non Standard Outputs:	NA	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	480	110	22.9%
227004 Fuel, Lubricants and Oils	520	140	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	300	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	300	25.0%

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 due to limited funds

Vote: 504 Bugiri District**2014/15 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:	<p>We plan to Pay health staff salaries/wages (PHC)</p> <p>We plan to conduct health education /promotion radio talk shows (PHC)</p> <p>We plan to pay health staff allowances (PHC)</p> <p>We plan to submit monthly HMIS reports to the ministry of health (PHC)</p> <p>We plan to have Workshops/Seminars/meetings for Health Staff (PHC)</p> <p>HMIS forms & medical forms/medical envelopes & books/periodicals to be procured (PHC)</p> <p>Printing stationery and Photocopying services to be done (PHC)</p> <p>We plan to purchase small office equipment (PHC)</p> <p>Data collection and validation of HMIS reports</p> <p>Training of new health workers/records assistants in HMIS (PHC)</p> <p>We plan to Pay Bank charges (PHC)</p> <p>We plan to pay for computer supplies and ICT services (PHC)</p> <p>We plan to have Vehicle maintenance, motor cycles and generator (PHC)</p> <p>We plan to procure office furniture for DHO's office</p> <p>Payment of Tele Fax, E-mail, postage courier (PHC)</p> <p>External & Internal cleaning of DHOs office (PHC)</p> <p>Intergrated support supervision of Health Units (PHC)</p> <p>Support supervision of Health Units during Child health</p>	<p>Paid health staff salaries/wages (PHC)</p> <p>Intergrated support supervision of Health Units was done (PHC)</p> <p>Monitored the distribution of medicines & other health s</p>		
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Vote: 504 Bugiri District**2014/15 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

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**2014/15 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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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

211101 General Staff Salaries	2,229,172	2,302,170	103.3%
211103 Allowances	0	209,454	N/A
221010 Special Meals and Drinks	0	22,442	N/A
221011 Printing, Stationery, Photocopying and Binding	0	15,039	N/A
221014 Bank Charges and other Bank related costs	0	282	N/A
222001 Telecommunications	0	1,100	N/A
223005 Electricity	0	1,855	N/A

Vote: 504 Bugiri District**2014/15 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

224002 General Supply of Goods and Services	0	19,964	N/A	
227001 Travel inland	413,617	79,596	19.2%	
227004 Fuel, Lubricants and Oils	100,000	56,763	56.8%	
228002 Maintenance - Vehicles	0	1,131	N/A	
228004 Maintenance – Other	0	2,133	N/A	
291001 Transfers to Government Institutions	0	1,000	N/A	

Wage Rec't:	2,229,172	Wage Rec't:	2,302,171	Wage Rec't:	103.3%
Non Wage Rec't:	47,744	Non Wage Rec't:	79,809	Non Wage Rec't:	167.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	665,873	Donor Dev't:	330,950	Donor Dev't:	49.7%
Total	2,942,789	Total	2,712,930	Total	92.2%

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

%age of approved posts filled with trained health workers	65 (Bugiri Hospital)	64 (64% of approved posts are filled with trained health health workers)	98.46	There has been an increase in the staffing levels of hospital as a results of recruitment
Number of total outpatients that visited the District/ General Hospital(s).	59000 (Bugiri Hospital)	54514 (54514 outpatients visited Bugiri Hospital)	92.40	
No. and proportion of deliveries in the District/General hospitals	2500 (Bugiri Hospital)	2657 (2657 deliveries were conducted in Bugiri Hospital during the quarters)	106.28	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11600 (Bugiri Hospital)	9634 (9634 patients were admitted in Bugiri Hospital during the quarters)	83.05	

Vote: 504 Bugiri District**2014/15 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	Held three (3) quarterly Hospital management meeting
3 staffs to be facilitated to book allowances to improve performance through further training	Daily cleaning of the hospital, interior & exterior was done.
We plan to have Daily cleaning of the hospital, interior & exterior done.	Had an end of year party
We plan to pay service our computers to be in good condition	Purchased Food stuffs for needy patients on monthly basis and rehabilitation of malnourished childr
We plan to purchase Food stuffs for needy patients on monthly basis and rehabilitation of malnourished children	
We plan to pay utilities to ensure constant supply of power	
We plan to conduct workshops and sponsor staff for external workshops	
We plan to purchase airtime for telesavers for effective communication	
We plan to repair, maintain vehicles and purchase tyres	
We plan to sponsor 3 staff for specialised medical treatment	
We plan to provide break tea 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 to ensure proper banking transactions	
We plan to pay burial expenses for staff	

Vote: 504 Bugiri District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

We plan to pay allowances for our staff to motivate them perform their duties

We plan to pay rentals and purchase stamps to ensure timely postage of official mails

We plan to purchase stationary and print HMIS forms

We plan to purchase protectives, detergents and cleaning materials to improve on infection control

We plan to purchase firewood for cooking patients food

We plan to purchase fuel and other lubricants for vehicles to ensure transport for patients and staff and provide emergency lighting

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

Improving of solar lighting and latrine in maternity ward Bugiri hospital

completion of sewage /water system in Bugiri hospital

Expenditure

263104 Transfers to other govt. units	151,840	159,064	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	151,840	159,064	104.8%
Domestic Dev't:	40,715	0	0.0%
Donor Dev't:		0	0.0%
Total	192,555	159,064	82.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	0 (We do not plan to admit any patients in NGO health units)	0 (Health centres II are not authorised to admit patients and	0	The reduction in number of children
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Vote: 504 Bugiri District**2014/15 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

health facilities	since all are HCIIIs that are not meant to admit)	hence there were no admissions)		immunised with pentavalent vaccines was as a result of stock out of vaccines and syringes
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1820 (Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	1360 (1360 children were immunised pentavalent vaccine in the NGO facilities((Kavule,Nabigingo,Ky emeire,Namayemba,Kirongero, Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))	74.73	
No. and proportion of deliveries conducted in the NGO Basic health facilities	580 (Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	338 (338 deliveries were carried out in NGO facilities (Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))	58.28	
Number of outpatients that visited the NGO Basic health facilities	21820 (Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs)	19403 (19403 Out patients visited NGO basic healthcare facilities (Kavule,Nabigingo,Kyemeire,Na mayemba,Kirongero,Nankoma islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs))	88.92	
Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities	Decreased Number of OPD attendance at the NGO basic health facilities		

Expenditure

263104 Transfers to other govt. units	63,036	43,045	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,036	43,045	68.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,036	43,045	68.3%

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)	53 (There are 53% qualified health workers in Govt Health centres)	81.54	There was an increase in number of children immunised with pentavalent vaccine in Govt health facilities because of continous support from implementing partners to carry out outreaches
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)	212 (We plan to have 212 trained health workers in health centres to offer quality health careservices all over the district)	76.81	
No.of trained health related training sessions held.	60 (We plan to have 60 health related training sessions in the district during FY 2014/15)	88 (28 health related training sessions were carriedout in the district during the quarter)	146.67	

Vote: 504 Bugiri District**2014/15 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 Govt. health facilities.	248360 (We plan for 248360 outpatients visitng Govt health facilities throught the district during the FY)	281985 (281985 outpatients visited Govt health facilities throught the district during the quarters)	113.54	
No. and proportion of deliveries conducted in the Govt. health facilities	2620 (We plan to have 2620 deliveries conducted in Govt health facilities throughout the district)	3796 (3796 deliveries were conducted in Govt health facilities throughout the quarters)	144.89	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (We plan to have 99% of villages with functional VHTs in the district.)	33 (33% of villages have functional VHTs in the district.)	33.33	
No. of children immunized with Pentavalent vaccine	13020 (We plan to have 13020 children immunised with pentavalent vaccine in Govt health facilities throughout the district)	14029 (14029 children were immunised with pentavalent vaccine in Govt health facilities throughout the quarters)	107.75	
Number of inpatients that visited the Govt. health facilities.	3460 (We plan to 3460 inpatients visitng Govt health facilities throughout the district)	5890 (5890 inpatients visited Govt health facilities throughout the quarters)	170.23	
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 govt. units	152,245	116,442	76.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	152,245	116,442	76.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	152,245	116,442	76.5%	

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

Non Standard Outputs:	Installing a water harvesting system/ fencing of staff houses at Iwemba HCIII	Installation of a water harvesting system/ fencing of staff houses at Iwemba HCIII was done	0	District equalisation grant was used to construct five atance pit latrine and installation of solar panels in Bugiri hospital
	Completion of solar installation at maternity wing of Muterere HCIII	Paid for retention for supply of solar panels in Mayuge, Bulesa, Bulidha, Muterere and Buluguyi HCIIIs		
		Constructed 3 stance pitlatrine at Iwemba HCIII		
		Constr		

Expenditure

231001 Non Residential buildings (Depreciation)	10,890	43,408	398.6%	
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Vote: 504 Bugiri District**2014/15 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

231002 Residential buildings (Depreciation) **20,000** 23,250 116.2%

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:	30,890	Domestic Dev't:	66,658	Domestic Dev't:	215.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,890	Total	66,658	Total	215.8%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Expansion and renovation of Bugubo(Kapyanga) HCII Minor renovation of Mayuge HCIII)	3 (Renovation of Kapyanga HCII, Mayuge and Kayango HCIIIs were done)	150.00	Renovation of Mayuge and Kayango HCIIIs were done
No of healthcentres constructed	0 (No health centres are planned for construction during the FY)	0 (No health centres were planned for construction)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation) **80,000** 85,840 107.3%

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:	80,000	Domestic Dev't:	85,840	Domestic Dev't:	107.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	85,840	Total	107.3%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Renovation of staff house at Kayango HCIII)	2 (Renovation of doctor's house at Nankoma HCIV Renovation of Kayango staff house)	200.00	completion of staff house at Maziriga HCII was not done due to limited funds
No of staff houses constructed	2 (Completion of staff house at Budhaya HCII Maziriga HCII)	1 (completion of staff house at Budhaya HCII was done)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential buildings (Depreciation) **85,000** 116,434 137.0%

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:	85,000	Domestic Dev't:	116,434	Domestic Dev't:	137.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,000	Total	116,434	Total	137.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (na)	0 (No wards were planned for rehabilitation)	0	No output was planned for the quarter
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Vote: 504 Bugiri District**2014/15 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

No of OPD and other wards constructed 2 (Completion of Nankoma HCIV OPD
Completion of Mutere HCIII OPD) 0 (Completion of Nankoma HCIV OPD and Mutere HCIII OPD were done in quarter two) .00

Non Standard Outputs: na

NA

Expenditure

231001 Non Residential buildings (Depreciation) **70,000** 39,523 56.5%

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:	39,523	Domestic Dev't:	56.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	39,523	Total	56.5%

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) 1537 (1535 Teachers[39 the newly recruited teachers inclusive] paid salaries in the 145 Primary schools in the ten subcounties and one Town Council. Equiped teachers with the necessary teaching and learning materials) 103.36 Pay roll print out and pay slips not done for the department to identify abscondment, death , those who have left the district and cases of underpayment.

No. of qualified primary teachers 1487 (Devoted and motivated staff in the 145 government aided primary schools) 1537 (1535 Teachers[39 the newly recruited teachers inclusive] paid salaries in the 145 Primary schools in the ten subcounties and one Town Council) 103.36

Non Standard Outputs: Timely payment of teachers Payment of salaries for the 1535 teachers[the 39 newly recruited inclusive] paid directery on their respective Accounts in differrent Banks

Expenditure

211101 General Staff Salaries **8,100,825** 8,206,256 101.3%

227001 Travel inland **51,384** 14,163 27.6%

Vote: 504 Bugiri District**2014/15 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>	8,100,825	<i>Wage Rec't:</i>	8,206,256	<i>Wage Rec't:</i>	101.3%
<i>Non Wage Rec't:</i>	51,384	<i>Non Wage Rec't:</i>	14,163	<i>Non Wage Rec't:</i>	27.6%
<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	8,152,209	Total	8,220,419	Total	100.8%

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

No. of pupils sitting PLE	7000 (Registration of Primary Seven Candidates in 145 Primary Schools in both Government and Private Schools)	7509 (A total of 6050 candidates were submitted for registration by UNEB and out of these 40 were late registration from Victoria Nursery and Primary)	107.27	UPE release that is effected directly to schools by centre can not address all the school demand given the fluctuating price commodities.
No. of Students passing in grade one	200 (Registration of candidates in 145 Primary Schools)	153 (Schools totalling to 103 with candidates managed to register candidates for Primary Examination 2014)	76.50	
No. of student drop-outs	45 (Ensure that students in the 145 Primary schools attend and stay in those Schools.)	442 (Mechanisms were put in place to ensure that children stay in schools this was by way of involving parents and other key stakeholders in the 145 Primary schools)	982.22	
No. of pupils enrolled in UPE	100171 (Increased enrolment in 145 Primary Schools in the 11 Sub- Counties Bugiri Town Council inclusive. Improved academic standards in 145 schools; thus quality education registered)	91644 (UPE Capitation transferred directly to the 145 Primary Schools given the increasing enrolment in the ten sub-counties and one Town Council)	91.49	
Non Standard Outputs:	na	N/A		

Expenditure

263104 Transfers to other govt. units	881,605	785,091	89.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	881,605	785,091	89.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	881,605	Total 785,091	Total 89.1%

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

No. of classrooms constructed in UPE	14 (Fourteen classrooms constructed at Nakavule[4], Nabukalu [2], Musoma-Buduma Progressive[2], Buwolya[2] Buwunga[4] Primary Schools in Kapyangha, Nabukalu, Buluguyi, Bulesa and Buwunga)	6 (Two classrooms constructed in Bubugo Primary School.)	42.86	The activities planned for construction for the whole financial year were not effected due to rolled over activities and fluctuating prices of different commodities.
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Vote: 504 Bugiri District**2014/15 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

Sub.Counties respectively under SFG. Two classroom block constructed at Kigulu p/s, Iwemba sub county and Two classroom block at Nabukalu p/s in Nabukalu p/s.)

No. of classrooms rehabilitated in UPE 0 (NA) 0 (n/a) 0

Non Standard Outputs: NA A dormentry constructed at Waluwerere primary school for SNC completed

Expenditure

231001 Non Residential buildings (Depreciation)	268,010	265,697	99.1%
231002 Residential buildings (Depreciation)	109,000	228,216	209.4%
231006 Furniture and fittings (Depreciation)	9,720	10,620	109.3%
281501 Environment Impact Assessment for Capital Works	2,741	3,000	109.5%
281504 Monitoring, Supervision & Appraisal of capital works	3,243	2,000	61.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	440,714	Domestic Dev't:	509,533	Domestic Dev't:	115.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	440,714	Total	509,533	Total	115.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	There should be effective mobilisation of communities by key stake holders for maintenamce and repairs of the struct.ures
No. of latrine stances constructed	5 (One 5 stance pit latrine constructed at St. Luke Kasala, Buwofu p/s p/s in Buwunga and kapyanga Sub counties)	15 (The construction of a two 5 stance pit latrines construction at Bugeso Baptist P/s in Iwemba and Al-Jaama in Bugiri T/C is now completed)	300.00	
Non Standard Outputs:	Environmental impact assessment conducted for the fiive stance stance pit latrine at st. luke kasala and buwofu p/s	Environmental impact assessment conducted for the fiive stance stance pit latrine at Bugeso Baptist and Al-Jaama P/s		

Expenditure

231001 Non Residential buildings (Depreciation)	78,382	60,781	77.5%
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Vote: 504 Bugiri District**2014/15 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>		<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>	78,382	<i>Domestic Dev't:</i>	60,781	<i>Domestic Dev't:</i>	77.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,382	Total	60,781	Total	77.5%

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

No. of students sitting O level	2500 (O level exams conducted in the 21 registered secondary schools in the District)	1874 (No O level Exams conducted apart from end of term Exams.)	74.96	Late submission of staff lists by some Headteachers and failure the district to print out the pay roll and pay slips has made the department not weed out ghost staff in time.
No. of students passing O level	1500 (O level exam results received by schools and candidates)	1548 (The students passing in Divisions I-IV are judged to have passed)	103.20	
No. of teaching and non teaching staff paid	321 (321 secondary Devoted and motivated staff paid their salaries Improved academic standards)	321 (321 Teachers and non teaching staff in the 7 Secondary government aided schools paid salary Learners in the 7 Government aided senior secondary schools equipped with different skills and the different disciplines)	100.00	
Non Standard Outputs:	Ghost teachers deleted from payroll.	Monthly verification of the pay roll using submittet staff lists.		

Expenditure

211101 General Staff Salaries	1,140,680	834,749	73.2%
<i>Wage Rec't:</i>	1,140,680	<i>Wage Rec't:</i> 834,749	<i>Wage Rec't:</i> 73.2%
<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	1,140,680	Total 834,749	Total 73.2%

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

No. of students enrolled in USE	12364 (Increased enrolment and man power in schools)	10794 (Increased enrolment and man power in all government aided secondary schools)	87.30	Secondary Education is still centralised apart from salary payment USE grants and Capital Development Funds
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff	Equiped teachers,motivated saff and non teaching staff		

Expenditure

263306 Conditional transfers for Secondary Salaries	1,621,317	1,621,315	100.0%
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Vote: 504 Bugiri District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,621,317	<i>Non Wage Rec't:</i>	1,621,315	<i>Non Wage Rec't:</i>	100.0%
<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	1,621,317	Total	1,621,315	Total	100.0%

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

No. of students in tertiary education	250 (Developed skills among Learners[Students] thus improved academic standards)	209 (Developed skills among Learners[Students] thus improved academic standards at Bukooli technical)	83.60	Apart from Tertiary Instructors salaries nothing else is handled by the
No. Of tertiary education Instructors paid salaries	45 (Devoted and motivated Instructors[saff] paid salaries)	32 (32 Instructors and non teaching staff paid salaries)	71.11	
Non Standard Outputs:	Verified payrolls and staff lists	Verification of monthly staff lists and pay rolls to avoid cases of ghost teachers on the pay roll		

Expenditure

211101 General Staff Salaries	279,550	160,371	57.4%
211103 Allowances	40,243	160,984	400.0%
<i>Wage Rec't:</i>	279,550	<i>Wage Rec't:</i> 160,371	<i>Wage Rec't:</i> 57.4%
<i>Non Wage Rec't:</i>	160,981	<i>Non Wage Rec't:</i> 160,984	<i>Non Wage Rec't:</i> 100.0%
<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	440,531	Total 321,355	Total 72.9%

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

Non Standard Outputs:	145 Primary schools monitored in district.	145 and 103 both government and private primary schools monitored to address quality education in schools. 1537 primary school teachers promptly paid their salaries at every end of month. Motivated officers in the department.	0	The departmental vehicle and motor cycles not functional due to limited resources allocated to the department.
	Motivated staff in primary schools and office			
	Functional office equipments (copmuters and printers)			

Expenditure

211101 General Staff Salaries	123,694	97,541	78.9%
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Vote: 504 Bugiri District**2014/15 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:	123,694	Wage Rec't:	97,541	Wage Rec't:	78.9%
Non Wage Rec't:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,194	Total	97,541	Total	76.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (Reasonable attendance in 25 both Government and Private Secondary Schools. Improved attendance by both the teachers and pupils plus academics in the 25 Secondary Schools.)	27 (Inspection conducted and reports reveal that attendance in the seven government and twenty private secondary schools had greatly improved thus quality education/good results expected)	108.00	Inadequate funding and poor transport facilities could not allow continuation of the programmes.
No. of tertiary institutions inspected in quarter	3 (Developed skills among learners in the following Technical schools; Bukhooli Technical, Busowa, Namayemba)	3 (Co-curricular [Athletics] and other related games organised in colour competitions and it was established that different skills among students were developed)	100.00	
No. of inspection reports provided to Council	270 (Monitor and supervise the 270 Institutions in 11 Sub-Counties Bugiri Town Council inclusive)	4 (Monitored and supervised the 210 Institutions in 11 Sub-Counties Bugiri Town Council inclusive and 4 reports submitted to Council)	1.48	
No. of primary schools inspected in quarter	270 (Creation of an enabling Examination atmosphere in 270 Schools in both Government and Private Schools. Well organised 1487 and 100171 Teachers and pupils respectively. 1487 Teachers equipped with necessary teaching learning tools/materials)	230 (Up to date schemes and lesson plans with some teachers [1527] in the 230 schools inspected. Talking classrooms and compound. Children encouraged to co operate in the formed groups)	85.19	
Non Standard Outputs:	Parents addressed with government policies	17 workshops organised at sub-county levels to equip parents and teachers with new developments in the Education Department		

Expenditure

211103 Allowances	0	24,120	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,322	N/A
227001 Travel inland	27,751	23,244	83.8%
227004 Fuel, Lubricants and Oils	0	17,220	N/A
228004 Maintenance – Other	0	600	N/A

Vote: 504 Bugiri District**2014/15 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:	27,751	Non Wage Rec't:	66,506	Non Wage Rec't:	239.7%
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	27,751	Total	66,506	Total	239.7%

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**

0 No Major Challenge

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, FY2014/15, Annual Report, FY2014/15 Annual Budget. Roads for Maintenance FY2015/2016 identified, Tender and Contract Documents, Numbers payment certificates prepared, Properly supervised Roads under construction. Salaries paid	Office equipment maintained, (2 nos. of computer set, 1 nos Laptops, 1 no. photocopier, 2 No Printer. Departmental Reports(Quarterly(4), Supervision/Monitoring Reports, FY2014/15, Annual Report, FY2015/16 Annual Budget Prepared. Roads for Maintenance FY2
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Expenditure

221009 Welfare and Entertainment	2,656	1,830	68.9%
221011 Printing, Stationery, Photocopying and Binding	12,240	8,066	65.9%
221012 Small Office Equipment	2,740	1,865	68.1%
221014 Bank Charges and other Bank related costs	909	138	15.2%
222003 Information and communications technology (ICT)	1,577	300	19.0%
227001 Travel inland	23,750	2,898	12.2%
211101 General Staff Salaries	103,157	51,093	49.5%
211103 Allowances	0	7,300	N/A
221003 Staff Training	9,972	1,470	14.7%
221004 Recruitment Expenses	8,485	2,485	29.3%

Vote: 504 Bugiri District**2014/15 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>	103,157	<i>Wage Rec't:</i>	51,093	<i>Wage Rec't:</i>	49.5%
<i>Non Wage Rec't:</i>	31,378	<i>Non Wage Rec't:</i>	23,454	<i>Non Wage Rec't:</i>	74.7%
<i>Domestic Dev't:</i>	32,150	<i>Domestic Dev't:</i>	2,898	<i>Domestic Dev't:</i>	9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	166,685	Total	77,444	Total	46.5%

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

No of bottle necks removed from CARs	87 (Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties)	68 (Community Access Roads in Nabukalu, Buwunga, Nankoma, Bulesa, Buluguyi, Mutere, Budhaya, Bulidha, Kapyanga and Iwemba Subcounties improved)	78.16	Funds for activity grossly insufficient to undertake the expanding road length at the respective subcounties.
Non Standard Outputs:	Environment mainstreamed in road works	n/a		

Expenditure

263104 Transfers to other govt. units	112,881	112,772	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	112,881	112,772	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,881	Total 112,772	Total 99.9%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	24 (Bukooli Road(US\$760,000) Market Street(US\$760,000) Busoga Avenue(US\$1,235,000) Kawunhe Wakooli Road(US\$855,000) Ayub Kafero Road(US\$285,000) Al Bin Said Road(US\$475,000) Katawo Road(US\$1,235,000) Kawunhe Road(US\$760,000) Musene Road(US\$475,000) Kadama Road(US\$ 285,000) Kitakule Road(US\$ 380,000) Isaac Wangadiya Road(US\$570,000) Kyabazinga Road(US\$285,000) Nabikamba Road(US\$190,000) Bukooli College Road(US\$760,000) Nakendo Road(US\$ 380,000) Ali Bin Mulhum(US\$475,000) Matama Street(US\$ 760,000) Asadi Mugoya & Amini Mwodha Road(US\$1,235,000	6 (Busoga Avenue, Katawo Road, Kadama Road, Market Street Road.Bukooli Road, Kawunhe Wakooli Road Kyabazinga Road, Nabikamba Road)	25.00	The funds received are insufficient to satisfy the rapidly expanding size of the Urban Council Road network as a result of expansion of the Urban Council
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Vote: 504 Bugiri District**2014/15 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

)
 Matende Road(US\$855,000)
 Kalende Road(US\$760,000)
 Fundi Road(US\$380,000)
 Nandhubu Road(US\$760,000)
 Kasoli Road(US\$380,000)
 Clement Road(US\$285,000)
 Trikundas Street(US\$760,000)
 Nsangaire Road(US\$2,660,000)
)
 Kairugavu Road(US\$570,000)
 Ngolobe Patrick (US\$475,000)
 Byansi Road(US\$950,000)
 Dheyongera Road(US\$570,000)
)
 Nyende Road(US\$475,000)
 Mukova Road(US\$950,000)

Length in Km of Urban unpaved roads periodically maintained	5 (Maselino Road(US\$1,800,000), Trikundas Street(US\$ 76,063,799) Katumba Road(US\$2,250,000) Magumba Road(US\$2,250,000) Rwanga Road(US\$2,700,000) Muswairi Road(US\$2,250,000) Ndeba Road(US\$1,800,000) Ludigo Road(US\$ 3150000))	5 (Trikundas Street, Rwanga Road, Busoga Avenue, Bakulimya Road, Trikundas Street)	100.00
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Vote: 504 Bugiri District**2014/15 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

Non Standard Outputs:	Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle)(Ushs16,000,000) Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environment Ushs 2,850,000), Road Maintenance Tools & Equipment for Mobile Road Gang(Ushs2,600,000) Road Manintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)Ushs 1,500,000 Procurement of Office Stationery and Computer Consumables/Parts(Ushs1,436,000) Quarterly Maintenance of Office Equipment and/or Supplies(Ushs950,000), Recruitment of Road gangs(Ushs540,000), Monitoring and Supervision Allowances(Ushs2,400,000), Bank Charges(Ushs432,294)	Repairs/Servicing/Tyres e.t.c to Road Unit(1No. Tipper Trucks, Tractor, Supervision Vehicle) Bank Charges
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Expenditure

263312 Conditional transfers for Road Maintenance	143,962	143,962	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	143,962	<i>Non Wage Rec't:</i>	143,962	<i>Non Wage Rec't:</i>	100.0%
<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	143,962	Total	143,962	Total	100.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (Nabirere Swamp(Ushs141,000,000) Namasere - Kimidi Stream Crossing(Ushs48,050,000) Maziriga -Sanyonja Swamp Crossing(Ushs40,598,800))	2 (Namasere - Kimidi Stream Crossing, Maziriga -Sanyonja Swamp Crossing)	66.67	The heavy rains caused an increase in the cost estimate of the swamp crossings
Non Standard Outputs:	NA	n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	229,649	201,599	87.8%
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Vote: 504 Bugiri District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	229,649	<i>Non Wage Rec't:</i>	201,599	<i>Non Wage Rec't:</i>	87.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,649	Total	201,599	Total	87.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	184 (Kiseitaka - Buwuni (Ushs40,189,700), Bugiri - Nkaiza - Bugobi(Ushs35,145,800), Mayuge -Maziriga (Ushs20,219,760), Mayuge - Bumwangu(Ushs16,127,870), Buwunga - Nankoma (Ushs25,021,960), Naluwerere - Buluguyi - Muwayo (Ushs37,057,920), Buwuni - Nnongo(Ushs25,550,000), Bugiri - Kitodha (Ushs30,530,230), Mayuge - Kitodha (Ushs8,683,300) Bugiri - Kitumbezi (Ushs30,165,400) Buwunga - Nabina (Ushs10,145,800) Namayemba-Bugoyoyi - Muterere(Ushs30,530,230) Walugoma - Matovu(Ushs25,730,300), Nankoma - Masita (Ushs9,890,230), Kasala - Bwalula (Ushs11,219,760), Busowa - Wangobo (Ushs40,021,380))	175 (Namuganza - Walugoma - Matovu 8.9km Kiseitaka - Buwuni (18.6km), Mayuge - Maziriga (2km) Bugiri - Kitodha (20km), Kasala - Bwalula (11km), Busowa - Buwunga (7km), Busowa - Wangobo Road (10.5km), Bugiri - Kitumbezi Road 13.6km, Buwuni - Bulesa Road 5km.Mayuge -Maziriga, Mayuge - Bumwangu, Buwunga - Nankoma, Bugiri - Kitodha Mayuge - Kitodha, Bugiri - Kitumbezi, Buwunga - Nabina, Naluwerere - Muwayo)	95.11	The frequent breakdown of the grader led the district to resort to hiring of graders from private providers. This increased the unit cost of road improvement and hence the higher actual expenditures compared to the planned.
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Vote: 504 Bugiri District**2014/15 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 routinely maintained	280 (Bugiri - Kitodha(Ushs10,104,200) Saza(Ushs2,460,700) Bugiri - Kitumbezi(Ushs7,418,200) Buwunga - Busowa (Ushs6,323,700)Bugiri - Nkaiza - Bugobi (Ushs8,061,200) Mayuge - Maziriga (Ushs6,406,700) Naluwerere - Iwemba-Kasokwe (Ushs6,798,200) Muterere - Makoma (Ushs4,292,200) Bugiri-Muterere (Ushs8,209,700) Naluwerere - Buluguyi - Muwayo (Ushs11,767,200) Namayemba-Bugoyozi - Muterere (Ushs6,798,200) Nankoma-Itakaibolu - Masita (Ushs3,292,200) Kitodha - Buwuni (Ushs7,198,200) Bugayi-Nsango (Ushs10,798,200) Iwemba - Kigulu (Ushs5,812,200) Nasaga - Busimbi (Ushs4,580,700) Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS (Ushs5,275,200) Bukanda - Bulyamboli - Kazimbakugira/TZ (Ushs2,160,700) Bugayi-Butema (Ushs3,923,700) Muwayo Via Buyindi-Lugano (Ushs3,252,200) Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema (Ushs3,492,200) Mufumi – Mayole – Isakabusolo – Makoma – Matiana (Ushs6,366,700) Muwayo TC - Buduma B - Sidodo PS Busia Border (Ushs2,879,100) Bugayi Corner Bar - Budunyi PS Nakatosi TC Road (Ushs2,122,600) Lwanika- Isengero - Kasita- Butyabule-Bugobi Road (Ushs4,755,100)	126 (Bugiri - Kitodha(20.0km), Saza(2.5km), Bugiri - Kitumbezi(13.6km), Busowa - Wangobo(15.5km),Muterere - Makoma(4.5km), Naluwerere - Buluguyi - Muwayo(24.0km), Namayemba-Bugoyozi - Muterere(12.5km), Nankoma- Itakaibolu - Masita(4.5km), Nabirere-Nalubabwe TC- Nabirere LS with a link to Nabirere PS(9.3km), Bukanda – Bulyamboli - Kazimbakugira/TZ Road(2.2km), Bugayi-Butema Road(6.0km), Muwayo Via Buyindi-Lugano Road(4.4km), Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road(5.0km), Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road(11.5km), Bugayi Corner Bar - Budunyi PS Nakatosi TC Road(4.3km), Kigulu TC - Bukasolo T Junction(1.7km), Nambo B - Nawangali PS - Nalubabwe TC Road(5.0km),)	45.00	
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Vote: 504 Bugiri District**2014/15 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

Magoola PS-Makoma-Sanika (Ushs1,786,100)
 Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule (Ushs3,992,100)
 Nakabale - Kitodha - Muterere (Ushs10,598,200)
 Namayemba - Isagaza - Bukiri (Ushs3,492,200)
 Bugiri - Kirongo - Nalumirampasa (Ushs3,492,200))

No. of bridges maintained 1 () 0 (n/a) .00

Non Standard Outputs: Supply and Installation of 3No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment (Ushs2,850,000)
 Road Manintenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)(Ushs4,500,000), Annual Traffic Counts(Ushs2,800,000 Annual District Road Inventory and Condition Surveys(Ushs3,100,000) Road Maintenance Tools & Equipment for Mobile Road Gang (Rock Pan Crusher, Shoves, Slashers, Hoes, Wheel Burrows, Pangas, Protective Gear)(Ushs29,740,000)

Expenditure

263312 Conditional transfers for Road Maintenance	607,130	515,988	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	607,130	515,988	85.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	607,130	515,988	85.0%

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

0 The new Changling

Vote: 504 Bugiri District**2014/15 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

Non Standard Outputs:	Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 3No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report and FY2014/15 Annual Budget prepared. Departmental Vehicle maintained.	Functional Road Maintenance Unit i.e 1Nos motorcycle, Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and Vehicle:- functional. Generator Operational. Departmental Reports(Quarterly(4), FY2014/15 Annual Report an		Motor grader frequently breakdowns. This in addition to the ageing other equipment resulted in an increase in the actual maintenance expenditure cost compared to the planned
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	92,968	115,457	124.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	92,968	115,457	124.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,968	115,457	124.2%

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**

0

There was timely release of funds from MoFPED

Vote: 504 Bugiri District**2014/15 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

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, 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 (3) 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

221014 Bank Charges and other Bank related costs	460	912	198.2%
221009 Welfare and Entertainment	450	415	92.1%
221011 Printing, Stationery, Photocopying and Binding	4,800	3,385	70.5%
227001 Travel inland	3,150	12,009	381.2%
227004 Fuel, Lubricants and Oils	14,241	13,560	95.2%
228004 Maintenance – Other	960	960	100.0%
222003 Information and communications technology (ICT)	1,200	540	45.0%
223005 Electricity	600	452	75.4%
223006 Water	180	72	40.0%
211101 General Staff Salaries	49,414	45,549	92.2%
Wage Rec't:	49,414	Wage Rec't: 45,549	Wage Rec't: 92.2%
Non Wage Rec't:	6,700	Non Wage Rec't: 10,003	Non Wage Rec't: 149.3%
Domestic Dev't:	19,341	Domestic Dev't: 22,302	Domestic Dev't: 115.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,455	Total 77,854	Total 103.2%

Vote: 504 Bugiri District**2014/15 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: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (60No. Old water sources tested for quality)	60 (60No. Old water sources tested for quality)	100.00	There was timely release of funds from MoFPED
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, Nankoma and Budhaya))	60 (60No. Supervision Visits carried out in the Sub counties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	100.00	
No. of water points tested for quality	60 (60 Water Sources tested for quality throughout the district (Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	60 (60No. 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)	00 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	04 (District Water supply and sanitation Coordination meetings Held.)	04 (4No.District Water supply and sanitation Coordination meetings Held.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	9,426	8,054	85.4%
227004 Fuel, Lubricants and Oils	11,170	8,325	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,576	16,379	72.6%
Donor Dev't:		0	0.0%
Total	22,576	16,379	72.6%

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

No. of public sanitation sites rehabilitated	00 (N/A)	00 (NA)	0	There was timely release of funds.
No. of water pump mechanics, scheme attendants and caretakers trained	15 (15No. Hand pump mechanics trained.)	15 (hand pump mechanics were trained in preventive maintenance)	100.00	
% of rural water point sources functional (Shallow Wells)	90 (Shallow wells functional in the District)	90 (Shallow well functionality in the District is estimated at 90%)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A. There are no gravity flow schemes in the District)	00 (NA)	0	

Vote: 504 Bugiri District**2014/15 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 points rehabilitated	20 (20 No. boreholes to be rehabilitated in various sub-counties to be confirmed after assessment)	20 (20No. Deep boreholes rehabilitated in the following locations.Nsavu walumbe in mayuge parish in Budhaya s/county, Imuli and Nakatwe in magoola parish in Buwunga S/County, Lubani in bululu parishand Mutere east in muterere parish in Muterere S/county ,Budebero village in kasita paish and Buwologoma in Isegero parish in Nabukalu S/County , Namago in isagaza parish , Muyemu and Kaato villages in kiseitaka parish in Kapyanga subcount Work started but was not finished)	100.00	
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Non Standard Outputs: Assessment of boreholes to be rehabilitated in the FY 2014/15

NA

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	150		N/A
221010 Special Meals and Drinks	0	150		N/A
221011 Printing, Stationery, Photocopying and Binding	0	150		N/A
227001 Travel inland	3,540	5,818		164.4%
227004 Fuel, Lubricants and Oils	4,100	3,115		76.0%
228001 Maintenance - Civil	58,895	56,383		95.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,535	Domestic Dev't: 65,766	Domestic Dev't:	98.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	66,535	Total 65,766	Total	98.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha, Nankoma and Budhaya))	28 (28No. Water User Committees formed and trained in the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Muterere, Bulesa, Buluguyi, Bulidha and Budhaya))	100.00	There was timely release of funds by the MoFPED/MWE
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**2014/15 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)	04 (04No. Community based meetings held with Social mobilizers and health inspectors/assistants 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.)	4 (4No. Quarterly radio talk shows carried out on eastern voice radio promoting WATSAN activities)	200.00	
No. of water user committees formed.	28 (28No. Communities Sensitized to fulfil Critical requirements around new water facilities to be Constructed before accessing a water source)	28 (28No. Water User Committees formed from the SubCounties of Kapyanga, Nabukalu, Iwemba, Buwunga, Mutere, Bulesa, Buluguyi, Bulidha and Budhaya))	100.00	
Non Standard Outputs:	Post Construction Support to WUCs. Radio talk shows carried out	22No. Water sources constructed in the FY 2013/14 were commissioned and handed over to the communities 4No. Quarterly radio talk shows carried out on eastern voice radio promoting WATSAN activities		

Expenditure

221001 Advertising and Public Relations	2,430	3,240	133.3%
221005 Hire of Venue (chairs, projector, etc)	2,470	300	12.1%
221009 Welfare and Entertainment	6,207	1,525	24.6%
221011 Printing, Stationery, Photocopying and Binding	2,740	1,849	67.5%
227001 Travel inland	24,380	25,916	106.3%
227004 Fuel, Lubricants and Oils	16,190	14,643	90.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,417	47,472	87.2%
Donor Dev't:		0	0.0%
Total	54,417	47,472	87.2%

Output: Promotion of Sanitation and Hygiene

0 Release of funds in equal installments affect the implementation of activities which require much money than what was

Vote: 504 Bugiri District**2014/15 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

Non Standard Outputs:	Sanitation week activities carried out Home improvement Campaigns carried out Coordination/operation costs for sanitation activities carried out in the subcounties of Iwemba and Buluguyi	Various sanitation week promotional activities carried out in the following RGC: Namayemba, muwayo ,muterere, Nankoma, Busowa,Kayango,Kimbale , kitodha , Kiteigarwa, Bugayi, mayuge,Bulyaiyobyo, Nabigingo, Bukakaire, iwemba and Walugoma		released. Providing sanitation for the elderly and child headed families is a challenge.Lack of transport for the health inspectorate stf
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Expenditure

221010 Special Meals and Drinks	0	2,250		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	173		8.7%
227001 Travel inland	8,000	10,629		132.9%
227004 Fuel, Lubricants and Oils	6,500	8,945		137.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't: 21,997	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	22,000	Total 21,997	Total	100.0%

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

Non Standard Outputs:	Renovation of the water office block.	NA	0	There was timely release of funds by the MoFPED/MWE
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Expenditure

231001 Non Residential buildings (Depreciation)	20,000	22,420		112.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't: 22,420	Domestic Dev't:	112.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	20,000	Total 22,420	Total	112.1%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District water office vehicles(motovehicle &motocycles) maintained in good running condition	District water office vehicles(motovehicle &motocycles) maintained in good running condition	0	The DWO vehicle is an old vehicle and it requires major repairs as it frequently breaks down. Nozzles and injector pumps needs replacement.
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Expenditure

231004 Transport equipment	9,100	9,665		106.2%
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Vote: 504 Bugiri District**2014/15 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>	9,100	<i>Domestic Dev't:</i>	9,665	<i>Domestic Dev't:</i>	106.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,100	Total	9,665	Total	106.2%

Output: Spring protection

No. of springs protected	08 (Springs protected in the various sub counties of Kapyanga, Mutere, Bulesa, Buluguyi, Nankoma and Bulidha)	08 (rotection works done on the following sources ;Kapyanga S/county:kaidora source in Busanzi village, odande source in mayamba "B" and walumbe in Bugubo village; Ohubwo Spring in buluguyi s/county, Nankoma S/county;malooto source in Nawanbwa and OchoyoSpring in nsono village, Mugereko spring in Kayogera in mutere and Baliruno source in Kitodha village in Bulesa s/county)	100.00	There were delays in the procurement of service providers to do the protection of springs
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Non Standard Outputs: N/A

NA

Expenditure

231001 Non Residential buildings (Depreciation)	24,000	27,180	113.3%
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<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>	24,000	<i>Domestic Dev't:</i>	27,180	<i>Domestic Dev't:</i>	113.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,000	Total	27,180	Total	113.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (20No. Boreholes drilled and installed with hand pumps in various locations to be confirmed by the sectoral committee)	20 (rilling for deep boreholes in the following locations done; Nabukalu S/county; Bubutu Village in isegero parish ,Nawansenga in Butyabule parish , nawambiri village in Bukubansiri parish ;Iwemba S/county , Nambo"B" village in Nambo parisg, wanalaza village in iwemba parish ,Buluguyi s/county , gawunire village in Bufunda parish , Butema village in Muwayo parish , Bulesa s/county , Namiguwa village in igwe parish , kapyanga s/county; Kidhebero Village in Izira parish, Bukonde 'B' in Bugiri paish ,Buwunga S/county	100.00	There was timely release of funds for drilling of boreholes.
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Vote: 504 Bugiri District**2014/15 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

;wandegeira village ,Buwunga parish , Nawanduki village in Nawanduki parish and Nakawa village in Busowa rural; Muterere S/county , Bululu village in bululu parish , Kimbale village in kitumba parish ; Nsavu musiris in Budhaya S/county, Bulidha s/county in itooro/Bukudulu In bulidha parish , Bulesa s/county Malendere Village in Buluwe parish , Namiguwa village in igwe parish and Nankoma central in nankoma town board drilling has just began)

No. of deep boreholes rehabilitated	20 (Rehabilitation of boreholes captured under O&M)	20 (20n deepwells were rehabilitated in the various s/counties of Bugiri district)	100.00
Non Standard Outputs:	Retention Balances and rolled over payments for different companies/Contractors	NA	

Expenditure

231007 Other Fixed Assets (Depreciation)	458,734	463,519	101.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	458,734	463,519	Domestic Dev't: 101.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	458,734	463,519	Total 101.0%

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 There is under funding of this sector.

Vote: 504 Bugiri District**2014/15 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.Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub counties	Staff salaries paid for the district Natural Resources staff. 2.Electricity bills paid at natural resources office. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub counties
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Expenditure

223005 Electricity	200	200	100.0%
227001 Travel inland	410	599	146.1%
221010 Special Meals and Drinks	0	520	N/A
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
211101 General Staff Salaries	104,212	80,693	77.4%
Wage Rec't:	104,212	80,693	77.4%
Non Wage Rec't:	1,160	1,619	139.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,372	82,312	78.1%

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

No. of community members trained (Men and Women) in forestry management	50 (50 community members trained in forest management)	25 (25community members from Bulesa SC trained in forest management)	50.00	Inadequate funding for the activity led to delayed implementation .
No. of Agro forestry Demonstrations	2 (Two agro-frestry demonstrations set up in Bulesa and Bulguyi sub counties)	1 (One agro-frestry demonstration set up in Bulesa county)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	200	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	200	20.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	50 (Reduced illegal forest activities in all the 11 sub counties)	50 (50 forest patrols conducted in the 11 subcounties to curb illegal forest activities)	100.00	Inadequate funding to the sector and hence most of the patrols are voluntarily made.
Non Standard Outputs:	Monitoring and supervision of tree farmers in Bulesa and Buluguyi	N/A		

Vote: 504 Bugiri District**2014/15 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*Expenditure*

227001 Travel inland	2,000	1,014	50.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,014	50.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,014	50.7%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	55 (55 LEC members trained in wetland management)	47 (47 LEC members and EFPP trained in updating their Wetland Action Plans and management committees for the coming 5 year planning period)	85.45	Lack of appreciation by the communities on the need to conserve the wetland resources.
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Non Standard Outputs:	1.Four sets of quarterly reports submitted to the ministry of water and Environment,NEMA 2.Office stationary procured and machinery maintained.	4.sets of quarterly reports submitted to the ministry of water and Environment,NEMA 2.Office stationary procured and machinery maintained.
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Expenditure

221002 Workshops and Seminars	700	446	63.7%	
221011 Printing, Stationery, Photocopying and Binding	300	350	116.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	796	79.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	796	79.6%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One wetlad Actin plan developed in Buluguyi Sub county.)	1 (One Wetland Plan developed for Gamulunguka wetland in Bugiri Town Council.)	100.00	Inadequate funding for the activity.
Area (Ha) of Wetlands demarcated and restored	250 (250Ha of wetland demarcated in Buluguyi Sub county.)	150 (150Ha of Wetland Demacated in Gamulunguka, Bugiri Town Council.)	60.00	
Non Standard Outputs:	50 People trained	60 people trained in wetland management and restoration in Bugiri Town Coucil (Gamulunguka swamp).		

Expenditure

221002 Workshops and Seminars	0	3,600	N/A	
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Vote: 504 Bugiri District**2014/15 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:	1,000	Non Wage Rec't:	3,600	Non Wage Rec't:	360.0%
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	1,000	Total	3,600	Total	360.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	39 (39 Heads of departments and sector heads trained in Environmental mainstreaming.)	39 (39 Heads of departments and sector heads trained in Environmental mainstreaming.)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,600	219	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	219	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	219	13.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (1.Compliance inspection visits in 6 wetlands made in the sub counties of Bulesa,Buluguyi and Nankoma(1,500,000=WCG) 2..Environmental Impact assessment,identification of mitigation measures and monitoring compliance for all capital developments conducted(2,000,000=LGMSD, CAIP 3,000,000))	6 (.Conducted compliance monitoring in 6 wetlands in Bulesa , Nankoma and Buluguyi Subcounties 2.Conducted compliance monitoring on CAIP 3 roads in Buwunga and Nabukalu S/Cs 3.Conducted compliance monitoring of LGMSD activities in the district)	100.00	N/A
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	320	N/A		
227001 Travel inland	6,500	3,497	53.8%		
227004 Fuel, Lubricants and Oils	0	526	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't:	2,252	Non Wage Rec't:	150.1%
Domestic Dev't:	5,000	Domestic Dev't:	2,091	Domestic Dev't:	41.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,500	Total	4,343	Total	66.8%

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

No. of new land disputes settled within FY	8 (Increased security of tenure in all the 11 sub-counties.)	4 (Ten (04) land disputes were settled in Nabijingo, Butegwa,	50.00	Inadquate funding to the sector.
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Vote: 504 Bugiri District**2014/15 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. 24 Parcels of land surveyed and 24 certificates issued to the beneficiaries in Iwemba SC

2. Certification stationery procured & certificates issued

3. 25 area land committee members trained.

4. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.

5. Five (5) members of Area land committees strengthened in Iwemba SC

6. Four (4) quarterly reports produced at district level and submitted

7. All departmental reports prepared.

8. One (1) Land Management vehicle serviced and maintained at the district hqtrs

9. Communities from, Buwuni, Namayemba, Busowa & Nankoma town boards sensitized on land laws, land tenure systems & management & physical planning.

10. Physical and Detailed plans for Busowa prepared.

Nabirere and Nakawa in Bulidha, Nankoma, Iwemba & Buwunga respectively.)

1. Certification stationery procured & certificates issued

2. Five (5) members of the DLB strengthened on handling land matters at District Hqtrs.

Expenditure

221002 Workshops and Seminars	11,723	2,540	21.7%
221005 Hire of Venue (chairs, projector, etc)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	9,200	5,277	57.4%
227001 Travel inland	10,200	17,935	175.8%
227004 Fuel, Lubricants and Oils	7,900	1,106	14.0%
228002 Maintenance - Vehicles	9,180	2,000	21.8%

Vote: 504 Bugiri District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,623	<i>Non Wage Rec't:</i>	5,248	<i>Non Wage Rec't:</i>	60.9%
<i>Domestic Dev't:</i>	39,580	<i>Domestic Dev't:</i>	24,110	<i>Domestic Dev't:</i>	60.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,203	Total	29,358	Total	60.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The department received Youth Livelihood funds that have not yet been spent because the Youth groups are still being appraised by the Ministry of Gender, Labour and Social Development.

Vote: 504 Bugiri District**2014/15 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.

4 departmental meetings held at the district headquarters

Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 11 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha, Muterere, Budhaya, Buluguyi, Bulesa, Kapyanga, Nabukalu, Bugiri Town council

23 Community groups supported to implement their proposed projects under CDD in various sub counties

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

Community planning and clustering of 50 poor households carried out in the DLSP sub counties

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

Vote: 504 Bugiri District**2014/15 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

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 48 FAL classes in the sub counties

960 Adult learners facilitated to carry out carry out proficiency tests in DLSP sub counties

48 FAL instructors and 48 household mentors facilitated with allowances in the DLSP sub counties

Salary for staff on traditional payroll paid.

Community groups facilitated to implement their projects under CDD

Expenditure

211101 General Staff Salaries	191,676		127,580		66.6%
211103 Allowances	14,200		6,495		45.7%
221002 Workshops and Seminars	20,000		56,072		280.4%
221011 Printing, Stationery, Photocopying and Binding	3,600		704		19.5%
227001 Travel inland	19,000		2,164		11.4%
227004 Fuel, Lubricants and Oils	7,950		4,800		60.4%
Wage Rec't:	191,676	Wage Rec't:	127,580	Wage Rec't:	66.6%
Non Wage Rec't:	4,950	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,300	Domestic Dev't:	70,235	Domestic Dev't:	107.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	261,926	Total	197,814	Total	75.5%

Output: Probation and Welfare Support

No. of children settled	2000 (Child protection cases handled at the district headquarters)	514 (Children settled at Jinja Babies home, other various children centres and other locations within and outside the district)	25.70	The sector received 700,000 under local revenue for carrying social inquiries
	80 Social inquiries (20 per quarter) carried out for children in need of protection in the 11	10,051 Child protection cases		

Vote: 504 Bugiri District**2014/15 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

subcounties)

handled at the district
headquarters35 social inquiries carried out
for children in need of
protection in the 11 sub
counties)

Vote: 504 Bugiri District**2014/15 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>4 quarterly DOVCC meetings held at the district headquarter</p> <p>4th quarter DOVCC meeting including annual sector performance review meeting held at the district headquarters including support supervision field visits to at least 9 service providers in selected sub counties</p> <p>Quarterly SOVCC meetings held in 11 sub county headuquarters</p> <p>Eleven (11) quarterly sub county level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 11 sub counties</p> <p>Four (4) Quarterly district based service providers co-ordination, networking meetings and quality improvement coaching held at the district headquarters</p> <p>Two meetings held to disseminate Leadership Development Programm results and replan for OVC actions</p> <p>CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 11 sub counties</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The Strategic Information Technical Working Committee (SI-TWC) supported three times in the F/Y to analyse OVC data at the district headquarters</p> <p>The district facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits</p>	<p>4 DOVCC meeting held at the district headquarters</p> <p>44 SOVCC meetings held in the 11 sub counties</p> <p>4 district OVC service providers' meetings held at the district hea</p>		
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Vote: 504 Bugiri District**2014/15 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

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	25,000	32,071	128.3%
221010 Special Meals and Drinks	0	1,985	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,175	N/A
222001 Telecommunications	0	415	N/A
227001 Travel inland	85,612	21,870	25.5%
227004 Fuel, Lubricants and Oils	20,000	6,096	30.5%

Vote: 504 Bugiri District**2014/15 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>	4,996	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,616	<i>Donor Dev't:</i>	62,212	<i>Donor Dev't:</i>	49.5%
Total	130,612	Total	63,612	Total	48.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.	14 (CDOS/ACDOs monitored in all 11 sub counties of Nabukalu, kapyanga, Buwunga, nankoma, Bulidha, Buluguyi, Town Council, Muterere, Iwemba, Bulesa, and Budhaya.)	100.00	The sector received money under UNICEF.
	Desktop computer repaired and assorted stationery procured)			

Non Standard Outputs:	10 Farmer Groups trained in group dynamics in Iwemba and Nankoma	4 community dialogues held on the dangers of GBV in Nankoma sub county.
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Expenditure

221103 Allowances	0	404	N/A
221002 Workshops and Seminars	2,390	1,574	65.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,010	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,965	<i>Non Wage Rec't:</i>	2,988	<i>Non Wage Rec't:</i>	60.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,965	Total	2,988	Total	60.2%

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)	2980 (adult learners trained in 11 sub counties of Buwunga, Budhaya, Bulesa, budhaya, nabukalu, Nankoma, kapyanga, town council, iwemba, bulidha, buluguyi)	99.33	Some of the activities implemented were supported by Nsamizi Training Institute and JLOS
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Vote: 504 Bugiri District**2014/15 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 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	165 FAL instructors motivated with allowances in 11 sub counties
	88 FAL instructors in the subcounties provided with allowances every quarter .	Proficiency tests carried out for adult learners
	International Literacy Day celebrated in a selected subcounty	
	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	0	3,279	N/A
221002 Workshops and Seminars	4,600	5,959	129.5%
221010 Special Meals and Drinks	0	925	N/A
221011 Printing, Stationery, Photocopying and Binding	6,500	2,177	33.5%
222001 Telecommunications	0	50	N/A
224002 General Supply of Goods and Services	0	2,847	N/A
227001 Travel inland	6,000	3,000	50.0%
227004 Fuel, Lubricants and Oils	2,500	1,165	46.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,600	19,401	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,600	19,401	99.0%

Output: Gender Mainstreaming

Vote: 504 Bugiri District**2014/15 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

The sector received local revenue to train the Head teachers and teachers in order to reduce the drop out rates of girls from schools

Vote: 504 Bugiri District**2014/15 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

200 GBV cases collected in the data collection exercises carried out in 11 sub counties

Gender related materials disseminated to 15 technical staff at the district headquarters

2 GBV Co-ordination meetings held at the district headquarters

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

5 female farmers facilitated to benefit under the NAADS Programme and other Production sectors

Gender and HIV/AIDS mainstreamed in the Works Department through training of

Vote: 504 Bugiri District**2014/15 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

RUCs and WUCs trained in

8 Support supervision and monitoring visits (1 field visit per sub county per quarter) done for the community mobilisation activities under CAIP-3

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

96 monthly 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

2 Planning meetings held by the sub counties to prepare for the 16 Days of Activism campaign

Vote: 504 Bugiri District**2014/15 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

4 Purple ribbon public events held in the GBV sub counties to raise awareness on GBV

4 marathon races held in the four implementing sub counties

4 Bicycle races held in the four implementing sub counties

4 Ludo games prepared for the four implementing sub counties

One Launch of the 16 Days of Activism held at the District Headquarters

Expenditure

221002 Workshops and Seminars	19,200	12,195	63.5%
227001 Travel inland	13,076	5,125	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,321	2,000	46.3%
Domestic Dev't:	7,200	0	0.0%
Donor Dev't:	22,000	15,320	69.6%
Total	33,521	17,320	51.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Mandatory Youth Council Executive meetings held at the district headquarters)	17 (Youth Councils supported with in-calf heifers and orange seedlings (district and sub county councils) from the State House)	425.00	The Youth Councils expired which affected the implementation of activities in the fourth quarter.
	2 Mandatory Youth Council meetings held at the district headquarters)	3 Mandatory Youth Council Executive meetings held at the district headquarters		
		Two Mandatory Youth Council meeting held at the district headquarters)		

Vote: 504 Bugiri District**2014/15 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:	International Youth Day celebrations held in a selected sub county within district	N/A
	3,000 Tree seedlings procured for 50 youths in 11 sub counties	
	A youth council tree nursery bed prepared and established at the former production offices	
	Youth council activities monitored in two counties of bukooli north, and central	

Expenditure

221002 Workshops and Seminars	7,687	4,340	56.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,687	4,340	56.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,687	4,340	56.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Mandatory PWD Executive Meetings held at the district headquarters)	28 (Wheelchairs supplied to PWDS in Nankoma, Buwunga and Nabulaku)	700.00	The sector received some support from World Vision in form of assistive devices for PWDs.
	2 mandatory PWD Council meetings held at the district headquarters)	4 Mandatory PWD Executive Meetings held at the district headquarters		
		Two Mandatory PWD Council Meetings held at the district headquarters)		

Vote: 504 Bugiri District**2014/15 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:	11 PWD Councils reactivated in the 11 sub counties	4 PWD Councils reactivated in Iwemba and Bulidha sub counties
	One blind person supported to attend the International White cane Day in a selected district	4 Special Grant committee meetings held at the district headquarters
	5 PWDs facilitated to attend the International Day for PWDs in a selected district	12 PWD groups facilitated to implement their proposed projects under Special Grant for PWDs in various subcounties
	Basic home care items provided to 5 PWDs and 5 elderly in Bulesa, Budhaya and Iwemba	
	One Elderly person facilitated to attend the International Day for Elderly people in a selected district	
	Data collection and registration carried out for PWDs and Elderly in the district	
	Office furniture repaired and maintained at the Workshop for PWDs	
	12 PWD groups facilitated to implement their proposed projects with the Special Grant for PWDs in selected sub counties	
	Special Grant for PWD projects monitored and supervised in the beneficiary sub counties	
	40 children with disabilities helped to attend school through family follow ups in the 11 sub counties	
	Sector motorcycle repaired and maintained at the district headquarters	

Expenditure

221002 Workshops and Seminars	45,501	50,426	110.8%
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Vote: 504 Bugiri District**2014/15 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>	45,501	<i>Non Wage Rec't:</i>	50,426	<i>Non Wage Rec't:</i>	110.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,501	Total	50,426	Total	110.8%

Output: Representation on Women's Councils

No. of women councils supported	4 (Mandatory Women Council Executive meetings held at the district headquarters 2 mandatory Women Council meetings held at the district headquarters)	14 (Women Councils (all sub counties) supported with funds from BURUDA and to two attend the National Women's Day Celebrations in Kabale district 4 Mandatory Women Council Executive meetings held at the district headquarters Two Mandatory Women Council Executive meeting held at the district headquarters)	350.00	This year the district did not receive the Special Grant for Women from National Women Council
Non Standard Outputs:	2 radio talk shows on Women Empowerment held at Eastern Voice radio station Women's Day celebrations held in a selected subcounty A GBV Training held for 20 Women in Nabukalu sub county Women council activities monitored in the beneficiary sub counties 3 women groups facilitated to implement their proposed projects under the Special grant for women in 3 sub counties	Two radio talk shows held at Eastern Voice Radio Women Council Activities monitored in Bulesa, Nankoma and Nabukalu		

Expenditure

221002 Workshops and Seminars	8,500	6,550	77.1%
227004 Fuel, Lubricants and Oils	2,151	482	22.4%

Vote: 504 Bugiri District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,151	Non Wage Rec't:	7,032	Non Wage Rec't:	98.3%
Domestic Dev't:	3,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,651	Total	7,032	Total	66.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for Planning unit staff paid (District planner, senior planner, statistician assistant statistical officer and driver) 12 sets of TPC minutes compiled and filed.	Salaries of the entire four quarters of the FY 2014-15 paid to the planning unit staff.	0	The planning unit during the quarter was under staffed with only the District Planner in the Unit
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Expenditure

211101 General Staff Salaries	57,591	19,212	33.4%
Wage Rec't:	57,591	Wage Rec't: 19,212	Wage Rec't: 33.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,591	Total 19,212	Total 33.4%

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings conducted and minutes filed)	12 (12 DTPC meetings conducted in the FY and minutes filed)	100.00	Under staffing in the planning unit affected implementation of planned activities in terms of time and quality.
No of qualified staff in the Unit	5 (Qualified staff in the unit, District Planner, Senior planner, Population officer statistician, assistant statistical officer and driver)	4 (The Unit now has 3 qualified staff and the Driver.)	80.00	
No of minutes of Council meetings with relevant resolutions	6 (Six (6) sets of the district council minutes compiled.)	6 (Six (6) sets of the district council minutes compiled for the FY.)	100.00	

Vote: 504 Bugiri District**2014/15 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:

Four (4) Mentoring report for LLGs technical staff mentored on participatory planning procedures and a report in place for all the 11 LLG

Two (2) LLGs follow up reports on planning and budgeting cycle to harmonize planning compliance to the planning schedule at both HLG and LLG level

The District BFP, One (1) Annual, work plan/OBT performance contract, and 4quarterly progress performance reports compiled using OBT template and submitted to the MoFPED and Finance commission MoLG

One (1) pre-assessment report for the district and 11 LLGs on their preparedness for National Assessment compiled and in place in DPU

Conduct mentoring of LLGs technical staff on use OBT data forms to capture their budgets, workplans and reporting

Develop an accreditation system for private health service providers (clinics, maternity homes) based on MoH generic accreditation documents (SDS)

Hold consultative meeting with private sector stakeholders to share the district development agenda (SDS)

Conduct workshop to review, generate feedback and finalize HIV/AIDS strategic plan(SDS)

Facilitate the development of Client Charter & Associated protocols(SDS)

Print and distribute copies of the client charter to all staff at district & sub county level(SDS)

Produce and distribute IEC materials to the public(SDS)

Conduct a 5 day learning and exchange exposition in Uganda for technical and political staff to identify strategic areas of good governance(SDS)

Vote: 504 Bugiri District**2014/15 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**2014/15 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), Procurement of office furniture for planning unit (four office chairs and two office desks).

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	300	10.0%
221010 Special Meals and Drinks	4,000	2,165	54.1%
221011 Printing, Stationery, Photocopying and Binding	12,000	1,701	14.2%
221012 Small Office Equipment	1,540	320	20.8%
227001 Travel inland	48,000	6,304	13.1%
227004 Fuel, Lubricants and Oils	20,000	1,180	5.9%

Vote: 504 Bugiri District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	7,590	<i>Non Wage Rec't:</i>	30.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	128,940	<i>Donor Dev't:</i>	4,380	<i>Donor Dev't:</i>	3.4%
Total	153,940	Total	11,970	Total	7.8%

Output: Demographic data collection

Non Standard Outputs:	Dissemination of Population Action Plan for the period 2012/13-2015 to DTPC and other stakeholders	0	Under staffing and lack of funds limited the implementation of planned activities.
	Four (4) Quarterly follows ups and backup support for sub county technical staff on BDR and integration of population issues in their development plans		
	Population data captured in the database and analyzed to information policy formulation and decision making.		
	Socio-Demographic data collection on access to family planning services antinatal care services, safe water, and secondary education services		
	Dissemination of the district population action plan 2011/15 to LLGs.		
	Four quarterly Supervision trips conducted for CAIP3 roads in Nabukalu and Buwunga sub counties.		

Expenditure

211103 Allowances	0	742,570	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	350	7.0%
227001 Travel inland	8,000	654	8.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	742,570
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	1,004
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,000	Total	743,574
		Total	2564.0%

Output: Project Formulation

Vote: 504 Bugiri District**2014/15 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

0

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.

Construction of non residential buildings i.e Three classroom block at kigulu p/s in iwemba, PWD dormitory at waluwerere p/s, three classroom block at nabukalu p/s, rehabilitation of district library facility at mwana mugimu, Facilitate physical planning activities and re-forestation of degraded forest reserves in Irimbi.

Expenditure

228004 Maintenance – Other	99,833	11,608	11.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	99,833	11,608	11.6%
Donor Dev't:		0	0.0%
Total	99,833	11,608	11.6%

Output: Development Planning

0

Vote: 504 Bugiri District**2014/15 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
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.

Five DLSP focus sub county technical staff facilitated to conduct routine supervision of programme activities.

Two quarterly supervision visits conducted and 2 quarterly reports under DLSP in place for the sub counties of Iwemba, Buluguyi, Bulidha, Mutumba and Buhemba

Two (2) Quarterly DLSP regional review meetings reports in place in DPU

Six (06) monthly DLSP accountability reports compiled and submitted to PCU-MoLG

One Planning Unit (DLSP vehicle and Two motorcycles) serviced and in good running condition

6 monthly financial accountability reports submitted to PCU-MoLG

Office operation operations for DLSP coordination facilitated.

Expenditure

221002 Workshops and Seminars	10,000	3,685	36.9%
221014 Bank Charges and other Bank related costs	400	12	2.9%
227001 Travel inland	12,130	3,969	32.7%
227004 Fuel, Lubricants and Oils	8,000	1,136	14.2%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,875	115.0%

Vote: 504 Bugiri District**2014/15 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

228004 Maintenance – Other	2,000	1,128	56.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,030	12,804	Domestic Dev't:	30.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,030	12,804	Total	30.5%

Output: Operational Planning

0

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

Office furniture for procurement unit procured (two desk and 4 chairs, and shelves)

Site appraisals conducted for all capital projects for FY2014/15 and BOQs prepared.

Procurement of five filing cabinets for planning unit

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	9,436	16,367	173.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,436	16,367	Domestic Dev't:	173.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,436	16,367	Total	173.5%

Output: Monitoring and Evaluation of Sector plans

0

Vote: 504 Bugiri District**2014/15 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 accountability reports prepared and submitted to the Ministry of MoLG- PCU.
	Four sets of multi-sectoral monitoring reports in place for the government projects monitored

Expenditure

227001 Travel inland	5,413	700	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,413	700	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,413	700	9.4%

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 insufficient funds, transport

Vote: 504 Bugiri District**2014/15 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

Membership maintained with Internal Auditors Ass, ICPAU and IIA.

Office equipment Maintained

Staff on training facilitated

Staff facilitated to attend workshops, seminars

Expenditure

227001 Travel inland	17,057	3,500	20.5%
227004 Fuel, Lubricants and Oils	5,148	260	5.1%
211101 General Staff Salaries	76,365	46,016	60.3%
211103 Allowances	0	540	N/A
Wage Rec't:	76,365	46,016	60.3%
Non Wage Rec't:	26,705	4,300	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	103,070	50,316	48.8%

Output: Internal Audit

No. of Internal Department Audits	0 (NA)	1 (District Head quarters no cost required)	0	insufficient of funds and transport
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Head quarters)	14/7/2015 (District Head quarters no cost required)	#Error	
Non Standard Outputs:	Audit of Buwunga, kapyanga, No output planned	District Head quarters no cost required		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 504 Bugiri District**2014/15 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
	<i>Wage Rec't:</i> 13,454,579	<i>Wage Rec't:</i> 12,961,975	<i>Wage Rec't:</i> 96.3%	
	<i>Non Wage Rec't:</i> 5,704,173	<i>Non Wage Rec't:</i> 5,871,008	<i>Non Wage Rec't:</i> 102.9%	
	<i>Domestic Dev't:</i> 2,340,591	<i>Domestic Dev't:</i> 1,821,882	<i>Domestic Dev't:</i> 77.8%	
	<i>Donor Dev't:</i> 942,429	<i>Donor Dev't:</i> 412,862	<i>Donor Dev't:</i> 43.8%	
	Total 22,441,772	Total 21,067,726	Total 93.9%	

Vote: 504 Bugiri District**2014/15 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>		1,200	2,820
Sector: Agriculture				1,200	2,820
LG Function: District Production Services				1,200	2,820
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				0	2,820
LCII: Not Specified				0	2,820
Item: 231005 Machinery and equipment					
Procurement of Computer and Accessories and internet services	District Production Office	Conditional transfers to Production and Marketing	N/A	0	2,820
Output: Furniture and Fixtures (Non Service Delivery)				1,200	0
LCII: Not Specified				1,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Book shelf and cupboard for production office	District Entomology office	Multi-Sectoral Transfers to LLGs	Being Procured	1,200	0

Vote: 504 Bugiri District**2014/15 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>		448,209	424,872
<i>Sector: Agriculture</i>				18,000	0
<i>LG Function: Agricultural Advisory Services</i>				9,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,000	0
LCII: BUDHAYA				9,000	0
Item: 263104 Transfers to other govt. units					
Budhaya Sub County	Budhaya S/C Headquarters	Conditional Grant for NAADS	N/A	9,000	0
<i>LG Function: District Production Services</i>				9,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,000	0
LCII: BUKATU				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct a Fish Weighing Shade and store at Lwenge		Other Transfers from Central Government	Not Started	9,000	0
Sector: Works and Transport				111,206	264,612
<i>LG Function: District, Urban and Community Access Roads</i>				111,206	264,612
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	9,669
LCII: BUDHAYA				9,669	9,669
Item: 263104 Transfers to other govt. units					
Budhaya Sub-county	Bubango - Bukato - Bukangolo - Bubutwa Road	Other Transfers from Central Government	N/A	9,669	9,669
Output: Bottle necks Clearance on Community Access Roads				45,100	110,526
LCII: BUKATU				45,100	110,526
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Maziriga -Sanyonja Swamp Crossing	Other Transfers from Central Government	N/A	45,100	110,526
			(Complete)		
Output: District Roads Maintainence (URF)				56,438	144,417
LCII: BUDHAYA				21,128	67,710
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge -Bumwangu Road 8km	Other Transfers from Central Government	N/A	21,128	67,710
			(Complete as planned)		
LCII: BUKATU				26,626	53,810
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mayuge - Maziriga Road 11.6km	Other Transfers from Central Government	N/A	26,626	53,810
			(Complete as planned)		
LCII: MAYUGE				8,683	22,897
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 504 Bugiri District**2014/15 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>		448,209	424,872
Works and Technical Services Department	Mayuge - Kitodha	Other Transfers from Central Government	N/A	8,683	22,897
			(Complete as planned)		
Sector: Education				58,790	54,255
LG Function: Pre-Primary and Primary Education				58,790	54,255
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1	2,000
LCII: BUWOLYA				1	2,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Buwolya P/S		Conditional Grant to SFG	Not Started	1	2,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,789	52,255
LCII: BUDHAYA				21,053	18,605
Item: 263104 Transfers to other govt. units					
Kimasa Primary School		Conditional Grant to Primary Salaries	N/A	5,986	5,326
Bumwangu Primary School		Conditional Grant to Primary Education	N/A	6,464	5,771
Kiwandangabo Primary School		Conditional Grant to Primary Education	N/A	4,177	3,638
Budhaya Primary School		Conditional Grant to Primary Education	N/A	4,426	3,870
LCII: BUKATU				15,587	13,764
Item: 263104 Transfers to other govt. units					
Bukatu Primary School		Conditional Grant to Primary Salaries	N/A	4,953	4,362
Namatu Primary School		Conditional Grant to Primary Salaries	N/A	4,839	4,256
Maziriga Primary School		Conditional Grant to Primary Salaries	N/A	5,794	5,146
LCII: BUWOLYA				6,941	6,216
Item: 263104 Transfers to other govt. units					
Buwolya Primary School		Conditional Grant to Primary Salaries	N/A	6,941	6,216
LCII: MAYUGE				8,616	7,779
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		448,209	424,872
Mayuge Primary School		Conditional Grant to Primary Education	N/A	8,616	7,779
LCII: NSAVU				6,592	5,891
Item: 263104 Transfers to other govt. units					
Nsavu Primary School		Conditional Grant to Primary Salaries	N/A	6,592	5,891
Sector: Health				237,245	88,327
LG Function: Primary Healthcare				237,245	88,327
<i>Capital Purchases</i>					
Output: Other Capital				0	1,415
LCII: MAYUGE				0	1,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Mayyuge HCIII		Conditional Grant to PHC - development	Completed	0	1,415
Output: Healthcentre construction and rehabilitation				20,000	16,660
LCII: MAYUGE				20,000	16,660
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Mayuge HCIII		Conditional Grant to PHC - development	Completed	0	3,000
Minor renovation of Mayuge HCIII		District Equalisation Grant	Completed	20,000	13,660
Output: Staff houses construction and rehabilitation				65,000	61,556
LCII: BUDHAYA				30,000	61,556
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Budhaya HCII		Conditional Grant to PHC - development	Completed	30,000	61,556
LCII: BUKATU				35,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Maziriga HCII		Conditional Grant to PHC - development	Works Underway	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				152,245	8,696
LCII: BUDHAYA				152,245	2,208
Item: 263104 Transfers to other govt. units					
BUDHAYA HCII		Conditional Grant to PHC- Non wage	N/A	152,245	2,208
LCII: BUKATU				0	1,575
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		448,209	424,872
MAZIRIGA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,575
LCII: MAYUGE				0	4,913
Item: 263104 Transfers to other govt. units					
MAYUGE HCIII		Conditional Grant to PHC- Non wage	N/A	0	4,913
Sector: Water and Environment				22,969	17,678
LG Function: Rural Water Supply and Sanitation				22,969	17,678
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,969	17,678
LCII: NSAVU				22,969	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling, casting and installation & Rehabilitation of boreholes captured under O&M	NSAVU MUSILISISI	Conditional transfer for Rural Water	Completed	22,969	17,678

Vote: 504 Bugiri District**2014/15 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>		792,175	986,325
Sector: Agriculture				15,660	0
LG Function: Agricultural Advisory Services				8,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,000	0
LCII: NKUSI				8,000	0
Item: 263104 Transfers to other govt. units					
Bugiri Town Council	Bugiri TC Headquarters	Conditional Grant for NAADS	N/A	8,000	0
LG Function: District Production Services				7,660	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				4,460	0
LCII: BWOLE				4,460	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct parking shade for the District Threther		Other Transfers from Central Government	Not Started	4,460	0
Output: Office and IT Equipment (including Software)				3,200	0
LCII: BWOLE				3,200	0
Item: 231005 Machinery and equipment					
Procure a Desktop computer and accessories	District Production Office	Other Transfers from Central Government	Being Procured	3,200	0
Sector: Works and Transport				146,912	143,962
LG Function: District, Urban and Community Access Roads				146,912	143,962
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				143,962	143,962
LCII: NDIFAKULYA				143,962	143,962
Item: 263312 Conditional transfers for Road Maintenance					
Bugiri Town Council Works and Technical ServicesSection		Other Transfers from Central Government	N/A	143,962	143,962
Output: District Roads Maintainence (URF)				2,950	0
LCII: NKUSI				2,950	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Supply and Installation of Sign Posts bearing messages for HIV/AIDs/Gender/Environm ent	Other Transfers from Central Government	N/A	2,950	0
Sector: Education				588,888	812,029
LG Function: Pre-Primary and Primary Education				82,226	80,276
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,000	21,355

Vote: 504 Bugiri District**2014/15 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>		792,175	986,325
LCII: NDIFAKULYA				41,000	21,355
Item: 231001 Non Residential buildings (Depreciation)					
Refurbishment of proposed District Library Structure at the DHO's Office		LGMSD (Former LGDP)	Completed	25,000	21,355
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5- stance pitlatrine at Al Jama P/S		Conditional Grant to SFG	Not Started	16,000	0
Output: Latrine construction and rehabilitation				0	21,758
LCII: NDIFAKULYA				0	21,758
Item: 231001 Non Residential buildings (Depreciation)					
Al-jaama p/s - Construction of a 5 stance pit latrine		Conditional Grant to SFG	Completed	0	21,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,226	37,163
LCII: BWOLE				11,373	10,350
Item: 263104 Transfers to other govt. units					
Hindocha Primary School		Conditional Grant to Primary Salaries	N/A	11,373	10,350
LCII: NALUWERERE				14,225	12,752
Item: 263104 Transfers to other govt. units					
Bugubo Butambula Primary School		Conditional Grant to Primary Salaries	N/A	8,124	7,320
Waluwerere Primary School		Conditional Grant to Primary Salaries	N/A	6,100	5,432
LCII: NDIFAKULYA				7,939	7,147
Item: 263104 Transfers to other govt. units					
Al- Jaama Muslim Primary School		Conditional Grant to Primary Salaries	N/A	7,939	7,147
LCII: NKUSI				7,689	6,914
Item: 263104 Transfers to other govt. units					
Busanzi Primary School		Conditional Grant to Primary Salaries	N/A	7,689	6,914
LG Function: Secondary Education				506,662	731,753
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				506,662	731,753
LCII: NALUWERERE				202,665	266,324
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 504 Bugiri District**2014/15 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>		792,175	986,325
Universal High Secondary School		Conditional Grant to Secondary Education	N/A	101,332	88,502
Alliance Victory Secondary School		Conditional Grant to Secondary Education	N/A	101,332	177,822
LCII: NDIFAKULYA				303,997	465,429
Item: 263306 Conditional transfers for Secondary Salaries					
Cranes High School		Conditional Grant to Secondary Education	N/A	101,332	83,100
Bukooli College		Conditional Grant to Secondary Education	N/A	101,332	299,538
Town View Secondary School		Conditional Grant to Secondary Education	N/A	101,332	82,792
Sector: Health				40,715	30,333
LG Function: Primary Healthcare				40,715	30,333
<i>Capital Purchases</i>					
Output: Other Capital				0	30,333
LCII: NDIFAKULYA				0	30,333
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five stance pitlatrine at Bugiri Hospital		District Equalisation Grant	Completed	0	17,860
Supply and installation of solar system at maternity wing of Bugiri Hospital		District Equalisation Grant	Completed	0	12,473
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				40,715	0
LCII: NDIFAKULYA				40,715	0
Item: 263103 LG Equalisation grants					
Bugiri hospital		District Equalisation Grant	N/A	25,715	0
Bugiri hospital		District Equalisation Grant	N/A	15,000	0

Vote: 504 Bugiri District**2014/15 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>		151,840	161,273
<i>Sector: Health</i>				<i>151,840</i>	<i>161,273</i>
<i>LG Function: Primary Healthcare</i>				<i>151,840</i>	<i>161,273</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				151,840	159,064
LCII: NDIFAKULYA				151,840	159,064
Item: 263104 Transfers to other govt. units					
Bugiri Hospital		Grant to District Hospitals	N/A	151,840	159,064
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,208
LCII: NALUWERERE				0	2,208
Item: 263104 Transfers to other govt. units					
BUGIRI TC HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208

Vote: 504 Bugiri District**2014/15 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>		299,543	238,351
<i>Sector: Agriculture</i>				11,000	0
<i>LG Function: Agricultural Advisory Services</i>				11,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,000	0
LCII: IGWE				11,000	0
Item: 263104 Transfers to other govt. units					
Bulesa Sub County		Conditional Grant for NAADS	N/A	11,000	0
Sector: Works and Transport				19,436	17,956
<i>LG Function: District, Urban and Community Access Roads</i>				19,436	17,956
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,238	12,238
LCII: BUWUNI RURAL				12,238	12,238
Item: 263104 Transfers to other govt. units					
Bulesa Sub-county	Buwuni-Bugosere -Bubuzi Road	Other Transfers from Central Government	N/A	12,238	12,238
Output: District Roads Maintenance (URF)				7,198	5,718
LCII: IGWE				7,198	5,718
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kitodha - Buwuni Road 13.5km	Other Transfers from Central Government	N/A	7,198	5,718
Sector: Education				220,278	147,321
<i>LG Function: Pre-Primary and Primary Education</i>				118,946	62,856
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,240	5,310
LCII: BUWUNI TOWN BOARD				53,240	5,310
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2[two] Classroom Block at Buwuni p/s in Bulesa		Conditional Grant to SFG	Not Started	50,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply and payment of furniture to Buwuni P/S 72 desks)		Conditional Grant to SFG	Completed	3,240	5,310
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,706	57,546
LCII: BULUWE				9,899	8,718
Item: 263104 Transfers to other govt. units					
Nangalama Primary School		Conditional Grant to Primary Salaries	N/A	3,129	2,661

Vote: 504 Bugiri District**2014/15 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>		299,543	238,351
Buluwe Primary School		Conditional Grant to Primary Salaries	N/A	6,770	6,057
LCII: BUWUNI RURAL Item: 263104 Transfers to other govt. units				16,926	15,014
Bubuzi Primary School		Conditional Grant to Primary Salaries	N/A	5,025	4,429
Bukuta Primary School		Conditional Grant to Primary Education	N/A	4,020	3,492
Namagonjo Primary School		Conditional Grant to Primary Salaries	N/A	7,882	7,094
LCII: BUWUNI TOWN BOARD Item: 263104 Transfers to other govt. units				11,003	10,134
Kibimba Primary School		Conditional Grant to Primary Salaries	N/A	11,003	10,134
LCII: IGWE Item: 263104 Transfers to other govt. units				15,781	13,430
Bulebi Muslim Primary School		Conditional Grant to Primary Education	N/A	3,193	2,721
Luwero Primary School		Conditional Grant to Primary Salaries	N/A	3,193	2,721
Nakabale Primary School		Conditional Grant to Primary Salaries	N/A	3,457	2,966
Bulesa Baptist Primary School		Conditional Grant to Primary Salaries	N/A	2,887	2,435
Buwagama Primary School		Conditional Grant to Primary Salaries	N/A	3,051	2,588
LCII: KITODHA Item: 263104 Transfers to other govt. units				2,516	2,089
Kitodha Primary School		Conditional Grant to Primary Education	N/A	2,516	2,089
LCII: NAMASERE Item: 263104 Transfers to other govt. units				6,223	5,288
Buwuni Primary School		Conditional Grant to Primary Education	N/A	3,371	2,887
Nakigunju Primary School		Conditional Grant to Primary Education	N/A	2,851	2,402

Vote: 504 Bugiri District**2014/15 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>		299,543	238,351
LCII: Not Specified				3,357	2,873
Item: 263104 Transfers to other govt. units					
Nantawawula Primary School		Conditional Grant to Primary Salaries	N/A	3,357	2,873
<i>LG Function: Secondary Education</i>				101,332	84,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	84,464
LCII: NAMASERE				101,332	84,464
Item: 263306 Conditional transfers for Secondary Salaries					
Namasere High School		Conditional Grant to Secondary Education	N/A	101,332	84,464
Sector: Health				0	16,319
<i>LG Function: Primary Healthcare</i>				0	16,319
<i>Capital Purchases</i>					
Output: Other Capital				0	1,415
LCII: NAMASERE				0	1,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Bulesa HCIII		Conditional Grant to PHC - development	Completed	0	1,415
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	14,904
LCII: BULUWE				0	2,208
Item: 263104 Transfers to other govt. units					
BULUWE HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: BUWUNI RURAL				0	2,208
Item: 263104 Transfers to other govt. units					
BUWUNI HCII		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: IGWE				0	3,366
Item: 263104 Transfers to other govt. units					
NANTAWAWULA HC II		Conditional Grant to PHC- Non wage	N/A	0	1,683
NAKIGUNJU HC II		Conditional Grant to PHC- Non wage	N/A	0	1,683
LCII: KITODHA				0	2,208
Item: 263104 Transfers to other govt. units					
KITODHA HCII		Conditional Grant to PHC- Non wage	N/A	0	2,208

Vote: 504 Bugiri District**2014/15 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>		299,543	238,351
LCII: NAMASERE				0	4,913
Item: 263104 Transfers to other govt. units					
BULESA HCIII		Conditional Grant to PHC- Non wage	N/A	0	4,913
Sector: Water and Environment				48,828	56,756
LG Function: Rural Water Supply and Sanitation				48,828	56,756
<i>Capital Purchases</i>					
Output: Spring protection				3,000	3,398
LCII: KITODHA				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	IDHUBU	Conditional transfer for Rural Water	Completed	3,000	3,398
Output: Borehole drilling and rehabilitation				45,828	53,358
LCII: BULUWE				22,914	26,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	MALENDERE	Conditional transfer for Rural Water	Completed	22,914	26,681
LCII: IGWE				22,914	26,677
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAMIGUWA	Conditional transfer for Rural Water	Completed	22,914	26,677

Vote: 504 Bugiri District**2014/15 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>		565,289	97,840
Sector: Agriculture				9,000	0
LG Function: Agricultural Advisory Services				9,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,000	0
LCII: BULIDHA				9,000	0
Item: 263104 Transfers to other govt. units					
Bulidha Sub County	Bulidha S/C Headquarters	Conditional Grant for NAADS	N/A	9,000	0
Sector: Works and Transport				459,983	9,069
LG Function: District, Urban and Community Access Roads				459,983	9,069
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				443,410	0
LCII: NABIGINGO				17,070	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nansaga TC-Nakyeigereike-makoma TC	Other Transfers from Central Government	Not Started	17,070	0
LCII: WAKAWAKA				426,340	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kibuye A – Kibuye B – Nakawa - Wakawaka - Itoolo -Butegwa	Other Transfers from Central Government	Not Started	426,340	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,499	8,499
LCII: BULIDHA				8,499	8,499
Item: 263104 Transfers to other govt. units					
Bulidha Sub-county	Nsavu - Isakabusolo Road	Other Transfers from Central Government	N/A	8,499	8,499
Output: District Roads Maintenance (URF)				8,073	570
LCII: BULIDHA				3,492	570
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakyeigereke – Itoolo –Bulidha/Nagongera to Butema Road	Other Transfers from Central Government	N/A	3,492	570
LCII: NABIGINGO				4,581	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nasaga - Busimbi	Other Transfers from Central Government	N/A	4,581	0
Sector: Education				56,329	50,219
LG Function: Pre-Primary and Primary Education				56,329	50,219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,329	50,219
LCII: BULIDHA				10,028	8,837

Vote: 504 Bugiri District**2014/15 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>		565,289	97,840
Item: 263104 Transfers to other govt. units					
Bulidha Primary School		Conditional Grant to Primary Education	N/A	5,466	4,841
Nansaga Muslim Primary School		Conditional Grant to Primary Education	N/A	4,561	3,997
LCII: MAKOMA				15,871	14,287
Item: 263104 Transfers to other govt. units					
Makoma Primary School		Conditional Grant to Primary Salaries	N/A	6,877	6,157
Isakabisolo Primary School		Conditional Grant to Primary Salaries	N/A	8,993	8,130
LCII: NABIGINGO				18,736	16,702
Item: 263104 Transfers to other govt. units					
Nabigingo Primary School		Conditional Grant to Primary Education	N/A	4,504	3,943
Mufumi Primary School		Conditional Grant to Primary Salaries	N/A	4,241	3,698
Nansaga Primary School		Conditional Grant to Primary Salaries	N/A	9,991	9,061
LCII: WAKAWAKA				11,695	10,392
Item: 263104 Transfers to other govt. units					
Kibuye Primary School		Conditional Grant to Primary Salaries	N/A	7,312	6,562
Wakawaka Primary School		Conditional Grant to Primary Salaries	N/A	4,383	3,830
Sector: Health				14,008	12,631
LG Function: Primary Healthcare				14,008	12,631
<i>Capital Purchases</i>					
Output: Other Capital				0	1,415
LCII: BULIDHA				0	1,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Bulidha HCIII		Conditional Grant to PHC - development	Completed	0	1,415
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	5,253
LCII: NABIGINGO				7,004	5,253
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		565,289	97,840
NABIJINGO HCII		Conditional Grant to NGO Hospitals	N/A	7,004	5,253
LCII: WAKAWAKA				7,004	0
Item: 263104 Transfers to other govt. units					
WAKAWAKA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,963
LCII: BULIDHA				0	4,913
Item: 263104 Transfers to other govt. units					
BULIDHA HC III		Conditional Grant to PHC- Non wage	N/A	0	4,913
LCII: WAKAWAKA				0	1,050
Item: 263104 Transfers to other govt. units					
WAKAWAKA		Conditional Grant to PHC- Non wage	N/A	0	1,050
Sector: Water and Environment				25,969	25,920
LG Function: Rural Water Supply and Sanitation				25,969	25,920
<i>Capital Purchases</i>					
Output: Spring protection				3,000	3,398
LCII: NABIGINGO				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NABIGINGO/KASOoba	Conditional transfer for Rural Water	Completed	3,000	3,398
Output: Borehole drilling and rehabilitation				22,969	22,523
LCII: BULIDHA				22,969	22,523
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	ITOOLO/BUBKUDULU	Conditional transfer for Rural Water	Completed	22,969	22,523

Vote: 504 Bugiri District**2014/15 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>		756,928	213,686
<i>Sector: Agriculture</i>				9,000	0
<i>LG Function: Agricultural Advisory Services</i>				9,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,000	0
LCII: BULUGUYI				9,000	0
Item: 263104 Transfers to other govt. units					
Buluguyi Sub County	Buluguyi S/C Headquarters	Conditional Grant for NAADS	N/A	9,000	0
Sector: Works and Transport				497,758	10,545
<i>LG Function: District, Urban and Community Access Roads</i>				497,758	10,545
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				468,021	0
LCII: BUFUNDA				90,105	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bufunda – Kayago Road 2.9km	Other Transfers from Central Government	Not Started	90,105	0
LCII: BUGAYI				9,867	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	Not Started	9,867	0
LCII: BULUGUYI				14,338	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	Not Started	14,338	0
LCII: MUWAYO				116,355	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Muwayo – Sironyo Road 4.4km	Other Transfers from Central Government	Not Started	116,355	0
LCII: NSANGO				237,356	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bufasi PS – Butema Road 9.4km	Other Transfers from Central Government	Not Started	237,356	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,014	10,014
LCII: BULUGUYI				10,014	10,014
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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		756,928	213,686
Buluguyi Sub-county	Completion of Muwayo - Kitovu - Malaba River via Nambiya Road(2km) and Muwayo Town Boards	Other Transfers from Central Government	N/A	10,014	10,014
Output: District Roads Maintainence (URF)				19,724	531
LCII: BUFUNDA				3,924	531
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Butema	Other Transfers from Central Government	N/A	3,924	531
LCII: BUGAYI				2,123	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	2,123	0
LCII: MUWAYO				2,879	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo TC - Buduma B - Sidodo PS Busia Border Road	Other Transfers from Central Government	N/A	2,879	0
LCII: NSANGO				10,798	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi-Nsango Road 12.5km	Other Transfers from Central Government	N/A	10,798	0
Sector: Education				198,231	137,444
LG Function: Pre-Primary and Primary Education				96,899	70,559
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: NSANGO				18,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buduma Progressive P/S		Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				78,899	70,559
LCII: BUFUNDA				5,131	4,528
Item: 263104 Transfers to other govt. units					
Bufunda Primary School		Conditional Grant to Primary Salaries	N/A	5,131	4,528
LCII: BUGAYI				22,919	20,666
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		756,928	213,686
Sironyo Primary School		Conditional Grant to Primary Salaries	N/A	6,578	5,877
Nambia Primary School		Conditional Grant to Primary Salaries	N/A	7,518	6,755
Bugayi Primary School		Conditional Grant to Primary Salaries	N/A	8,822	8,034
LCII: BULUGUYI Item: 263104 Transfers to other govt. units				5,972	5,313
Bufasi Primary School		Conditional Grant to Primary Salaries	N/A	5,972	5,313
LCII: MUWAYO Item: 263104 Transfers to other govt. units				35,526	31,846
Bukokhe Primary School		Conditional Grant to Primary Salaries	N/A	6,364	5,678
Nsago Primary School		Conditional Grant to Primary Salaries	N/A	5,652	5,013
Butema Baptist Primary School		Conditional Grant to Primary Education	N/A	7,419	6,662
Buluguyi Primary School		Conditional Grant to Primary Salaries	N/A	9,435	8,542
Buduma Sidodo Primary School		Conditional Grant to Primary Salaries	N/A	6,656	5,951
LCII: NSANGO Item: 263104 Transfers to other govt. units				9,351	8,206
Budunyi Primary School		Conditional Grant to Primary Education	N/A	6,036	5,372
Buduma Progressive Primary School		Conditional Grant to Primary Salaries	N/A	3,314	2,834
LG Function: Secondary Education				101,332	66,885
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	66,885
LCII: MUWAYO Item: 263306 Conditional transfers for Secondary Salaries				101,332	66,885
Butema Secondary School		Conditional Grant to Secondary Education	N/A	101,332	66,885
Sector: Health				0	15,540
LG Function: Primary Healthcare				0	15,540

Vote: 504 Bugiri District**2014/15 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>		756,928	213,686
<i>Capital Purchases</i>					
Output: Other Capital				0	1,415
LCII: BUFUNDA				0	1,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Buluguyi HCIII		Conditional Grant to PHC - development	Completed	0	1,415
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	7,004
LCII: MUWAYO				0	7,004
Item: 263104 Transfers to other govt. units					
DOPETRA RURAL DOPETRA RURAL DEVELOPMENT MWEMA HCII		Conditional Grant to PHC- Non wage	N/A	0	7,004
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	7,121
LCII: BUGAYI				0	4,913
Item: 263104 Transfers to other govt. units					
BULUGUYI HC III		Conditional Grant to PHC- Non wage	N/A	0	4,913
LCII: NSANGO				0	2,208
Item: 263104 Transfers to other govt. units					
NSANGO HCII		Conditional Grant to PHC- Non wage	N/A	0	2,208
Sector: Water and Environment				51,938	50,157
LG Function: Rural Water Supply and Sanitation				51,938	50,157
<i>Capital Purchases</i>					
Output: Spring protection				6,000	6,795
LCII: BUGAYI				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring protection	BUTUNDULA	Conditional transfer for Rural Water	Completed	3,000	3,398
LCII: BULUGUYI				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	BULUGUYI	Conditional transfer for Rural Water	Completed	3,000	3,398
Output: Borehole drilling and rehabilitation				45,938	43,361
LCII: BUFUNDA				22,969	21,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	GAWUNIRE	Conditional transfer for Rural Water	Completed	22,969	21,681

Vote: 504 Bugiri District**2014/15 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>		756,928	213,686
LCII: MUWAYO				22,969	21,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BUTEMA	Conditional transfer for Rural Water	Completed	22,969	21,681

Vote: 504 Bugiri District**2014/15 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>		1,187,611	573,238
<i>Sector: Agriculture</i>				11,500	0
<i>LG Function: Agricultural Advisory Services</i>				11,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,500	0
LCII: BUWUNGA				11,500	0
Item: 263104 Transfers to other govt. units					
Buwunga Sub County	Buwunga S/C Headquarters	Conditional Grant for NAADS	N/A	11,500	0
<i>Sector: Works and Transport</i>				674,565	104,640
<i>LG Function: District, Urban and Community Access Roads</i>				674,565	104,640
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				589,892	0
LCII: BUSOGA				589,892	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	Not Started	589,892	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,244	14,244
LCII: BUSOWA RURAL				14,244	14,244
Item: 263104 Transfers to other govt. units					
Buwunga Sub-county	Busowa Town Borad Roads	Other Transfers from Central Government	N/A	14,244	14,244
Output: District Roads Maintainence (URF)				70,428	90,396
LCII: BUBUGO				7,487	46,837
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitumbezi Road 13,6km	Other Transfers from Central Government	N/A	7,487	46,837
			(Complete as planned)		
LCII: BUPALA				37,584	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Busowa Road 7km	Other Transfers from Central Government	N/A	37,584	3,000
LCII: KAVULE				11,220	27,609
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kasala - Bwalula	Other Transfers from Central Government	N/A	11,220	27,609
LCII: LUWOKO				3,992	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 504 Bugiri District**2014/15 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		LCIV: BUKOOLI		1,187,611	573,238
Works and Technical Services Department	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kawule	Other Transfers from Central Government	N/A	3,992	0
LCII: NAMBALE				10,146	12,949
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nabina	Other Transfers from Central Government	N/A	10,146	12,949
(Complete as planned)					
Sector: Education				425,800	388,974
LG Function: Pre-Primary and Primary Education				223,135	171,613
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,381	55,925
LCII: BUBUGO				54,381	55,925
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2[two] Classroom Block at Bubugo Primary School		Conditional Grant to SFG	Completed	50,000	47,615
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bubugo p/s in Buwunga s/county		Conditional Grant to SFG	Completed	3,240	5,310
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assesment at Bubugo P/S		Conditional Grant to SFG	Completed	1,141	3,000
LCII: BUWUNGA				1	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Buwunga P/S		Conditional Grant to SFG	Not Started	1	0
Output: Latrine construction and rehabilitation				39,191	0
LCII: KAVULE				39,191	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	Not Started	39,191	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				129,563	115,688
LCII: BUBUGO				12,301	10,957
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		1,187,611	573,238
Bubugo Primary School		Conditional Grant to Primary Salaries	N/A	5,046	4,449
Kirongo Primary School		Conditional Grant to Primary Education	N/A	7,255	6,509
LCII: BUPALA Item: 263104 Transfers to other govt. units				4,875	4,289
Bupala Primary School		Conditional Grant to Primary Salaries	N/A	4,875	4,289
LCII: BUSOGA Item: 263104 Transfers to other govt. units				8,238	7,426
Busoga Primary School		Conditional Grant to Primary Salaries	N/A	8,238	7,426
LCII: BUSOWA TOWN BOARD Item: 263104 Transfers to other govt. units				25,078	22,617
Bulume Primary School		Conditional Grant to Primary Salaries	N/A	11,958	10,895
Nakawa Primary School		Conditional Grant to Primary Education	N/A	5,737	5,093
Busowa Primary School		Conditional Grant to Primary Salaries	N/A	7,383	6,628
LCII: BUWUNGA Item: 263104 Transfers to other govt. units				25,392	22,652
Butumba Primary School		Conditional Grant to Primary Salaries	N/A	6,948	6,223
Buwunga Primary School		Conditional Grant to Primary Education	N/A	8,431	7,605
Walugoma Primary School		Conditional Grant to Primary Salaries	N/A	5,872	5,219
Bugombo Primary School		Conditional Grant to Primary Salaries	N/A	4,141	3,605
LCII: KAVULE Item: 263104 Transfers to other govt. units				11,289	10,014
Kavule Primary School		Conditional Grant to Primary Salaries	N/A	6,257	5,578
St.Luke Kasala Primary School		Conditional Grant to Primary Education	N/A	5,032	4,435

Vote: 504 Bugiri District**2014/15 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>		1,187,611	573,238
LCII: LUWOKO				7,290	6,542
Item: 263104 Transfers to other govt. units					
Luwooko Primary School		Conditional Grant to Primary Salaries	N/A	7,290	6,542
LCII: MAGOOLA				16,670	14,775
Item: 263104 Transfers to other govt. units					
Imuli Primary School		Conditional Grant to Primary Salaries	N/A	5,124	4,522
Magoola Primary School		Conditional Grant to Primary Education	N/A	7,305	6,555
Nakatwe Primary School		Conditional Grant to Primary Salaries	N/A	4,241	3,698
LCII: MAWANGA				6,827	6,110
Item: 263104 Transfers to other govt. units					
Mawanga Primary School		Conditional Grant to Primary Salaries	N/A	6,827	6,110
LCII: NAMBALE				4,618	4,050
Item: 263104 Transfers to other govt. units					
Katala Primary School		Conditional Grant to Primary Education	N/A	4,618	4,050
LCII: NAWANDHUKI				6,984	6,256
Item: 263104 Transfers to other govt. units					
Nawandhuki Primary School		Conditional Grant to Primary Salaries	N/A	6,984	6,256
LG Function: Secondary Education				202,665	217,361
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,665	217,361
LCII: BUSOGA				101,332	156,077
Item: 263306 Conditional transfers for Secondary Salaries					
Kubusa Secondary School		Conditional Grant to Secondary Education	N/A	101,332	156,077
LCII: BUWUNGA				101,332	61,284
Item: 263306 Conditional transfers for Secondary Salaries					
Buwunga Secondary School		Conditional Grant to Secondary Education	N/A	101,332	61,284
Sector: Health				7,004	14,582
LG Function: Primary Healthcare				7,004	14,582
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,253

Vote: 504 Bugiri District**2014/15 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>		1,187,611	573,238
LCII: KAVULE				7,004	5,253
Item: 263104 Transfers to other govt. units					
KAVULE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	5,253
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,329
LCII: BUSOGA				0	2,208
Item: 263104 Transfers to other govt. units					
BUSOGA HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: BUSOWA RURAL				0	2,208
Item: 263104 Transfers to other govt. units					
BUSOWA HCII		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: BUWUNGA				0	4,913
Item: 263104 Transfers to other govt. units					
BUWUNGA HC III		Conditional Grant to PHC- Non wage	N/A	0	4,913
Sector: Water and Environment				68,743	65,042
LG Function: Rural Water Supply and Sanitation				68,743	65,042
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				68,743	65,042
LCII: BUSOWA RURAL				22,914	21,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAKAWA	Conditional transfer for Rural Water	Completed	22,914	21,681
LCII: BUWUNGA				22,914	21,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	WANDEGEIRE	Conditional transfer for Rural Water	Completed	22,914	21,681
LCII: NAWANDHUKI				22,914	21,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAWANDHUKI	Conditional transfer for Rural Water	Completed	22,914	21,681

Vote: 504 Bugiri District**2014/15 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>		826,062	262,298
Sector: Agriculture				8,000	0
LG Function: Agricultural Advisory Services				8,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,000	0
LCII: IWEMBA				8,000	0
Item: 263104 Transfers to other govt. units					
Iwemba Sub County	Iwemba S/C Headquarters	Conditional Grant for NAADS	N/A	8,000	0
Sector: Works and Transport				627,271	9,678
LG Function: District, Urban and Community Access Roads				627,271	9,678
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				479,945	0
LCII: BUGESO				138,543	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nawangali – Nambo B – Bugeso Road	Other Transfers from Central Government	Not Started	138,543	0
LCII: BUYALA				152,467	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bukiiri – Bubolwa -Buyala	Other Transfers from Central Government	Not Started	152,467	0
LCII: IWEMBA				160,894	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Iwemba – Kimira - Bukiiri Road	Other Transfers from Central Government	Not Started	160,894	0
LCII: NABIRERE				14,470	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nabirere T Junction - Nawangali Swamp - Wanenga TC Road	Other Transfers from Central Government	Not Started	14,470	0
LCII: NAMBO				13,572	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	Not Started	13,572	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,550	6,441
LCII: IWEMBA				6,550	6,441
Item: 263104 Transfers to other govt. units					
Iwemba Sub-county	Bukiri - Buyala Road	Other Transfers from Central Government	N/A	6,550	6,441
Output: Bottle necks Clearance on Community Access Roads				126,609	0
LCII: NABIRERE				126,609	0

Vote: 504 Bugiri District**2014/15 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>		826,062	262,298
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Improvement of Nabirere Swamp	Other Transfers from Central Government	N/A	126,609	0
Output: District Roads Maintenance (URF)				14,167	3,237
LCII: BUYALA				3,870	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba - Kigulu Road 5.8km	Other Transfers from Central Government	N/A	3,870	0
LCII: IWEMBA				6,798	1,567
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Iwemba-Kasokwe Road 12.5km	Other Transfers from Central Government	N/A	6,798	1,567
LCII: NAMBO				3,499	1,670
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nambo B - Nawangali PS - Nalubabwe TC Road	Other Transfers from Central Government	N/A	3,499	1,670
Sector: Education				117,959	169,429
LG Function: Pre-Primary and Primary Education				117,959	169,429
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,505	98,526
LCII: BUGESO				16,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5-stance pitlatrine at Bugeso Baptist P/S		Conditional Grant to SFG	Not Started	16,000	0
LCII: BUYALA				46,505	41,395
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2[two] Classroom Block at Kigulu Primary School	Namukonge, Kimidi	LGMSD (Former LGDP)	Completed	46,505	41,395
LCII: NABIRERE				0	57,131
Item: 231002 Residential buildings (Depreciation)					
Kasokwe p/s, construction of staff house, kitchen and a two stance pit latrine		Conditional Grant to SFG	Not Started	0	57,131
Output: Latrine construction and rehabilitation				0	21,758
LCII: BUGESO				0	21,758
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 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>		826,062	262,298
construction of pit latrines at Bugeso Baptist p/s		Conditional Grant to SFG	Completed	0	21,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,454	49,144
LCII: BUGESO				18,244	16,243
Item: 263104 Transfers to other govt. units					
Bugeso Baptist Primary School		Conditional Grant to Primary Education	N/A	6,193	5,519
Bukakaire Primary School		Conditional Grant to Primary Salaries	N/A	6,343	5,658
Buyala Primary School		Conditional Grant to Primary Salaries	N/A	5,709	5,067
LCII: BUYALA				8,866	7,754
Item: 263104 Transfers to other govt. units					
Kimira Primary School		Conditional Grant to Primary Salaries	N/A	4,319	3,771
Kigulu Primary School		Conditional Grant to Primary Salaries	N/A	4,547	3,983
LCII: IWEMBA				7,283	6,535
Item: 263104 Transfers to other govt. units					
Iwemba Primary School		Conditional Grant to Primary Education	N/A	7,283	6,535
LCII: NABIRERE				11,175	9,907
Item: 263104 Transfers to other govt. units					
Kasokwe Primary School		Conditional Grant to Primary Education	N/A	7,262	6,515
Nabirere Primary School		Conditional Grant to Primary Education	N/A	3,913	3,392
LCII: NAMBO				9,885	8,704
Item: 263104 Transfers to other govt. units					
Nambo Primary School		Conditional Grant to Primary Salaries	N/A	5,110	4,508
Nawangali Primary School		Conditional Grant to Primary Salaries	N/A	4,775	4,196
Sector: Health				27,004	43,832
LG Function: Primary Healthcare				27,004	43,832
<i>Capital Purchases</i>					

Vote: 504 Bugiri District**2014/15 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>		826,062	262,298
Output: Other Capital				20,000	29,250
LCII: IWEMBA				20,000	29,250
Item: 231001 Non Residential buildings (Depreciation)					
Construction of three stance pitlatrine at Iwemba HCIII		Conditional Grant to PHC - development	Completed	0	6,000
Item: 231002 Residential buildings (Depreciation)					
Completion of fencing/ water system at Iwemba HCIII staff house		Conditional Grant to PHC - development	Completed	20,000	23,250
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	5,253
LCII: NABIRERE				7,004	5,253
Item: 263104 Transfers to other govt. units					
KASOKWE CIDA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	5,253
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,329
LCII: BUYALA				0	2,208
Item: 263104 Transfers to other govt. units					
KIGULU HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: IWEMBA				0	4,913
Item: 263104 Transfers to other govt. units					
IWEMBA HC III		Conditional Grant to PHC- Non wage	N/A	0	4,913
LCII: NAMBO				0	2,208
Item: 263104 Transfers to other govt. units					
NAMBO HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
Sector: Water and Environment				45,828	39,359
LG Function: Rural Water Supply and Sanitation				45,828	39,359
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,828	39,359
LCII: NABIRERE				22,914	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
borehole construction at Nabbigingo A		Conditional transfer for Rural Water	Being Procured	22,914	17,678
LCII: NAMBO				22,914	21,681
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 504 Bugiri District**2014/15 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>		826,062	262,298
Bore hole construction and rehabilitation	NAMBO B	Conditional transfer for Rural Water	Completed	22,914	21,681

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
Sector: Agriculture				57,108	12,097
LG Function: Agricultural Advisory Services				26,222	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				422	0
LCII: BUGIRI A				422	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rent for district farmer fora office space		Conditional Grant for NAADS	Not Started	422	0
Output: Vehicles & Other Transport Equipment				8,000	0
LCII: BUGIRI A				8,000	0
Item: 231004 Transport equipment					
Payment for vehicle insurance, Repair and maintenance		Conditional Grant for NAADS	Not Started	8,000	0
Output: Office and IT Equipment (including Software)				6,800	0
LCII: BUGIRI A				6,800	0
Item: 231005 Machinery and equipment					
computer and printer procured		Conditional Grant for NAADS	Not Started	6,800	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				11,000	0
LCII: BUGIRI A				11,000	0
Item: 263104 Transfers to other govt. units					
Kapyanga Sub County	Kapyanga S/C Headquarters	Conditional Grant for NAADS	N/A	11,000	0
LG Function: District Production Services				30,886	12,097
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				17,400	12,097
LCII: BUGIRI A				17,400	12,097
Item: 231004 Transport equipment					
Repair and servicing of two vehicles, 6 motor cycles at the District Production Office		Conditional transfers to Production and Marketing	N/A	17,400	12,097
Output: Slaughter slab construction				13,486	0
LCII: NAMAYEMBA TOWN BOARD				13,486	0
Item: 231001 Non Residential buildings (Depreciation)					
Cobnstruct a livestock slughter slab at Namayemba Town Board		Other Transfers from Central Government	Not Started	13,486	0
Sector: Works and Transport				252,195	230,802

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
<i>LG Function: District, Urban and Community Access Roads</i>				<i>252,195</i>	<i>230,802</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,785	18,785
LCII: NAMAYEMBA				18,785	18,785
Item: 263104 Transfers to other govt. units					
Kapyanga Sub-county	Busanzi - Nabyunu - Muyemu Road(2.7km) and Opening of Lwaba - Itanda Road (4.5km)	Other Transfers from Central Government	N/A	18,785	18,785
Output: Bottle necks Clearance on Community Access Roads				57,940	91,073
LCII: BUGUBO				57,940	91,073
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Improvement of Kimidi Swamp Crossing	Other Transfers from Central Government	N/A	57,940	91,073
			(Complete)		
Output: District Roads Maintenance (URF)				175,470	120,944
LCII: BUGUNGA				48,825	3,965
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Naluwerere - Buluguyi - Muwayo Road 24km	Other Transfers from Central Government	N/A	48,825	3,965
LCII: ISAGAZA				3,492	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba - Isagaza - Bukiri	Other Transfers from Central Government	N/A	3,492	0
LCII: KISEITAKA				45,190	80,462
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kiseitaka-Buwuni Road 18.6km	Other Transfers from Central Government	N/A	45,190	80,462
LCII: NAKAVULE				40,634	34,747
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Kitodha Road 20km	Other Transfers from Central Government	N/A	40,634	34,747
LCII: NAMAYEMBA TOWN BOARD				37,328	1,770
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Namayemba-Bugoyozi - Muterere Road 12km	Other Transfers from Central Government	N/A	37,328	1,770
Sector: Education				626,048	556,165
<i>LG Function: Pre-Primary and Primary Education</i>				<i>322,051</i>	<i>290,955</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				109,041	135,793
LCII: BUGIRI A				55,000	50,150
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
A dormentry constructed at Waluwerere primary school for SNC		LGMSD (Former LGDP)	Works Underway	55,000	50,150
LCII: NAKAVULE				54,041	65,454
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4[four] Block at Nakavule Primary School	Namakoko, Kasongoire	Conditional Grant to SFG	Not Started	50,000	0
Item: 231002 Residential buildings (Depreciation)					
A staff house at Kamango P/S constructed (FY 2013/14)	Kamango P/S	Conditional Grant to SFG	Completed	0	65,454
Item: 231006 Furniture and fittings (Depreciation)					
Supply and payment of furniture to Nakavule P/S 72 desks)		Conditional Grant to SFG	Being Procured	3,240	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assesment at Nakavule P/S		Conditional Grant to SFG	Not Started	800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Nakavule P/S		Conditional Grant to SFG	Not Started	1	0
LCII: Not Specified				0	20,190
Item: 231002 Residential buildings (Depreciation)					
A staff house at Kimidi P/S constructed (FY 2013/14)	Kimidi P/S	Conditional Grant to SFG	Completed	0	20,190
Output: Latrine construction and rehabilitation				39,191	0
LCII: BUGIRI A				39,191	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a bathroom for SNE children at waluwerere p/s		LGMSD (Former LGDP)	Not Started	39,191	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				173,819	155,162
LCII: BUGIRI A				21,992	19,739

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
Item: 263104 Transfers to other govt. units					
Bugiri Primary School		Conditional Grant to Primary Education	N/A	7,469	6,708
Muyemu Primary School		Conditional Grant to Primary Education	N/A	6,834	6,117
Nabyunyu Primary School		Conditional Grant to Primary Education	N/A	7,689	6,914
LCII: BUGUBO				7,469	6,708
Item: 263104 Transfers to other govt. units					
Bugubo Baptist Primary School		Conditional Grant to Primary Education	N/A	7,469	6,708
LCII: BUGUNGA				33,951	30,377
Item: 263104 Transfers to other govt. units					
Kimidi Friends Primary School		Conditional Grant to Primary Salaries	N/A	8,231	7,419
Kayango Primary School		Conditional Grant to Primary Salaries	N/A	9,278	8,396
Budibya Primary School		Conditional Grant to Primary Salaries	N/A	4,747	4,169
Bugunga Primary School		Conditional Grant to Primary Salaries	N/A	7,419	6,662
Kayaigo Primary School		Conditional Grant to Primary Salaries	N/A	4,276	3,731
LCII: ISAGAZA				16,627	14,735
Item: 263104 Transfers to other govt. units					
Isagaza R/C Primary School		Conditional Grant to Primary Salaries	N/A	5,787	5,140
Isagaza C/U Primary School		Conditional Grant to Primary Education	N/A	6,421	5,731
Bugoyozi Primary School		Conditional Grant to Primary Education	N/A	4,419	3,864
LCII: KISEITAKA				38,733	34,580
Item: 263104 Transfers to other govt. units					
Kirongero Primary School		Conditional Grant to Primary Salaries	N/A	4,483	3,924

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
Nakavule Primary School		Conditional Grant to Primary Education	N/A	12,955	11,826
Naminyagwe Muslim Primary School		Conditional Grant to Primary Salaries	N/A	6,001	5,339
Kaato Primary School		Conditional Grant to Primary Education	N/A	3,699	3,192
Wanenga Primary School		Conditional Grant to Primary Education	N/A	6,578	5,877
Kiseitaka Primary School		Conditional Grant to Primary Education	N/A	5,017	4,422
LCII: NAKAVULE Item: 263104 Transfers to other govt. units				6,600	5,641
Kamango Primary School		Conditional Grant to Primary Education	N/A	3,279	2,800
Izira Baptist Primary School		Conditional Grant to Primary Salaries	N/A	3,322	2,840
LCII: NAMAYEMBA TOWN BOARD Item: 263104 Transfers to other govt. units				22,890	20,577
Namayemba Primary School		Conditional Grant to Primary Salaries	N/A	7,604	6,834
Namayemba Muslim Primary School		Conditional Grant to Primary Salaries	N/A	8,737	7,891
St Jude Namayemba Primary School		Conditional Grant to Primary Education	N/A	6,549	5,851
LCII: NAMUKONGE Item: 263104 Transfers to other govt. units				19,541	17,453
Buwofu Primary School		Conditional Grant to Primary Education	N/A	7,625	6,854
Bukaye Muslim Primary School		Conditional Grant to Primary Salaries	N/A	5,067	4,468
Buswiriri Primary School		Conditional Grant to Primary Salaries	N/A	6,849	6,130
LCII: NDIFAKULYA Item: 263104 Transfers to other govt. units				6,015	5,352

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
Ndifakulya Primary School		Conditional Grant to Primary Salaries	N/A	6,015	5,352
<i>LG Function: Secondary Education</i>				303,997	265,211
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				303,997	265,211
LCII: BUGIRI A				101,332	107,045
Item: 263306 Conditional transfers for Secondary Salaries					
St Stephen Secondary School		Conditional Grant to Secondary Education	N/A	101,332	107,045
LCII: KISEITAKA				101,332	60,651
Item: 263306 Conditional transfers for Secondary Salaries					
Naminyagwe Secondary School		Conditional Grant to Secondary Education	N/A	101,332	60,651
LCII: NAMAYEMBA TOWN BOARD				101,332	97,515
Item: 263306 Conditional transfers for Secondary Salaries					
Baston College		Conditional Grant to Secondary Education	N/A	101,332	97,515
Sector: Health				94,008	120,021
LG Function: Primary Healthcare				94,008	120,021
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,000	69,179
LCII: BUGUBO				60,000	55,303
Item: 231001 Non Residential buildings (Depreciation)					
Expansion and renovation of Bugubo(Kapyanga) HCII		District Equalisation Grant	Completed	60,000	55,303
LCII: NAMUKONGE				0	13,876
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kayango HCIII		Conditional Grant to PHC - development	Completed	0	13,876
Output: Staff houses construction and rehabilitation				20,000	26,879
LCII: NAMUKONGE				20,000	26,879
Item: 231002 Residential buildings (Depreciation)					
Renovation of staff house at Kayango HCII		District Equalisation Grant	Completed	0	26,879
Renovation of staff house at Kayango HCII		LGMSD (Former LGDP)	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	11,527
LCII: ISAGAZA				7,004	6,026

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
Item: 263104 Transfers to other govt. units					
NAMAYEMBA HCII		Conditional Grant to NGO Hospitals	N/A	7,004	6,026
LCII: KISEITAKA				7,004	5,501
Item: 263104 Transfers to other govt. units					
KIRONGERO		Conditional Grant to NGO Hospitals	N/A	7,004	5,501
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,435
LCII: BUGIRI A				0	2,208
Item: 263104 Transfers to other govt. units					
NANDEREMA HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: BUGUBO				0	2,208
Item: 263104 Transfers to other govt. units					
KAPYANGA HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: ISAGAZA				0	2,208
Item: 263104 Transfers to other govt. units					
BUGOYOZI HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: KISEITAKA				0	2,208
Item: 263104 Transfers to other govt. units					
KISEITAKA HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: NAKAVULE				0	3,603
Item: 263104 Transfers to other govt. units					
KAYANGO HC III		Conditional Grant to PHC- Non wage	N/A	0	3,603
Sector: Water and Environment				103,843	95,916
LG Function: Rural Water Supply and Sanitation				103,843	95,916
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	22,420
LCII: BUGIRI A				20,000	22,420
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the district water office block		Conditional transfer for Rural Water	Completed	20,000	22,420
Output: Vehicles & Other Transport Equipment				9,100	9,665
LCII: BUGIRI A				9,100	9,665
Item: 231004 Transport equipment					

Vote: 504 Bugiri District**2014/15 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>		1,133,202	1,015,001
Maintenance and servicing of the district water vehicle	Bugiri District Gqtrs	Conditional Grant to PAF monitoring	Completed	9,100	9,665
Output: Spring protection				6,000	6,795
LCII: NAMAYEMBA TOWN BOARD				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NAMAYEMBA WEST B	Conditional transfer for Rural Water	Completed	3,000	3,398
LCII: NAMUKONGE				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	BUKAYE A	Conditional transfer for Rural Water	Completed	3,000	3,398
Output: Borehole drilling and rehabilitation				68,743	57,036
LCII: BUGIRI A				22,914	21,681
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BUKONDE B	Conditional transfer for Rural Water	Completed	22,914	21,681
LCII: KISEITAKA				22,914	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	MUYENGA	Conditional transfer for Rural Water	Being Procured	22,914	17,678
LCII: NAKAVULE				22,914	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	KIDHOBERO	Conditional transfer for Rural Water	Completed	22,914	17,678

Vote: 504 Bugiri District**2014/15 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>		314,977	290,886
Sector: Agriculture				9,500	0
LG Function: Agricultural Advisory Services				9,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,500	0
LCII: MUTERERE TOWN BOARD				9,500	0
Item: 263104 Transfers to other govt. units					
Muterere Sub County	Muterere S/C Headquarters	Conditional Grant for NAADS	N/A	9,500	0
Sector: Works and Transport				31,981	10,181
LG Function: District, Urban and Community Access Roads				31,981	10,181
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,881	8,881
LCII: MUTERERE RURAL				8,881	8,881
Item: 263104 Transfers to other govt. units					
Muterere Sub-county	Kayogera - Lubani - Naluya Road	Other Transfers from Central Government	N/A	8,881	8,881
Output: District Roads Maintenance (URF)				23,100	1,300
LCII: BULULU				10,598	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nakabale - Kitodha - Muterere	Other Transfers from Central Government	N/A	10,598	0
LCII: KITUMBA				4,292	600
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muterere - Makoma Road 4.5km	Other Transfers from Central Government	N/A	4,292	600
LCII: MUTERERE RURAL				8,210	700
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri-Muterere Road 15.5km	Other Transfers from Central Government	N/A	8,210	700
Sector: Education				186,663	220,458
LG Function: Pre-Primary and Primary Education				85,330	181,557
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,800	119,740
LCII: BULULU				18,800	119,740
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kawuliza Technical institute. This was a Presidential Pledge	Kawuliza Technical Institute	Conditional Grant to SFG	Works Underway	0	119,740
Item: 231002 Residential buildings (Depreciation)					

Vote: 504 Bugiri District**2014/15 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>		314,977	290,886
Construction of staff house at Nongo P/S		Conditional Grant to SFG	Not Started	18,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental impact assessment at Ngunga P/S		Conditional Grant to SFG	Not Started	800	0
LCII: KITUMBA					
Item: 231007 Other Fixed Assets (Depreciation)				16,000	0
Construction of 5-stance pit latrine at Ngunga		Conditional Grant to SFG	Not Started	16,000	0
Output: Latrine construction and rehabilitation				0	17,265
LCII: KITUMBA				0	17,265
Item: 231001 Non Residential buildings (Depreciation)					
Ngunga p/s- Construction of a 5 stance pit latrine		Conditional Grant to SFG	Completed	0	17,265
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,530	44,552
LCII: BULULU				20,355	17,954
Item: 263104 Transfers to other govt. units					
Nongo Primary School		Conditional Grant to Primary Salaries	N/A	7,034	6,303
Bululu Primary School		Conditional Grant to Primary Education	N/A	5,837	5,186
Lubanyi Primary School		Conditional Grant to Primary Education	N/A	3,393	2,907
Naluya Primary School		Conditional Grant to Primary Salaries	N/A	4,091	3,558
LCII: KAYOGERA				4,440	3,884
Item: 263104 Transfers to other govt. units					
Naigoma Primary School		Conditional Grant to Primary Salaries	N/A	4,440	3,884
LCII: KITUMBA				4,668	4,096
Item: 263104 Transfers to other govt. units					
Ngunga Primary School		Conditional Grant to Primary Salaries	N/A	4,668	4,096
LCII: MUTERERE RURAL				9,237	8,100
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		314,977	290,886
Kimbale Primary School		Conditional Grant to Primary Salaries	N/A	6,671	5,964
Kyaiku Primary School		Conditional Grant to Primary Salaries	N/A	2,566	2,136
LCII: MUTERERE TOWN BOARD				11,830	10,519
Item: 263104 Transfers to other govt. units					
Muterere Primary School		Conditional Grant to Primary Salaries	N/A	4,896	4,309
St.Lawrence Muterere Primary School		Conditional Grant to Primary Salaries	N/A	6,934	6,210
LG Function: Secondary Education				101,332	38,901
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	38,901
LCII: MUTERERE TOWN BOARD				101,332	38,901
Item: 263306 Conditional transfers for Secondary Salaries					
Muterere Secondary School		Conditional Grant to Secondary Education	N/A	101,332	38,901
Sector: Health				37,894	21,494
LG Function: Primary Healthcare				37,894	21,494
<i>Capital Purchases</i>					
Output: Other Capital				10,890	1,415
LCII: MUTERERE TOWN BOARD				10,890	1,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of solar installation at maternity wing of Muterere HCIII		Conditional Grant to PHC - development	Completed	10,890	1,415
Output: OPD and other ward construction and rehabilitation				20,000	9,523
LCII: MUTERERE TOWN BOARD				20,000	9,523
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Muterere HCIII OPD		Conditional Grant to PHC - development	Completed	20,000	9,523
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,004	1,751
LCII: MUTERERE RURAL				7,004	1,751
Item: 263104 Transfers to other govt. units					
MUTERERE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	8,804
LCII: KAYOGERA				0	1,683
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		314,977	290,886
KAYOGERA HCII		Conditional Grant to PHC- Non wage	N/A	0	1,683
LCII: KITUMBA				0	2,208
Item: 263104 Transfers to other govt. units					
KITUMBA HCII		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: MUTERERE RURAL				0	4,913
Item: 263104 Transfers to other govt. units					
MUTERERE HC III		Conditional Grant to PHC- Non wage	N/A	0	4,913
Sector: Water and Environment				48,938	38,753
LG Function: Rural Water Supply and Sanitation				48,938	38,753
<i>Capital Purchases</i>					
Output: Spring protection				3,000	3,398
LCII: KAYOGERA				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NAIGOMA	Conditional transfer for Rural Water	Completed	3,000	3,398
Output: Borehole drilling and rehabilitation				45,938	35,356
LCII: BULULU				22,969	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BULULU	Conditional transfer for Rural Water	Completed	22,969	17,678
LCII: KITUMBA				22,969	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	KIMBALE	Conditional transfer for Rural Water	Completed	22,969	17,678

Vote: 504 Bugiri District**2014/15 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>		2,579,921	342,575
Sector: Agriculture				9,500	0
LG Function: Agricultural Advisory Services				9,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,500	0
LCII: KASITA				9,500	0
Item: 263104 Transfers to other govt. units					
Nabukalu Sub County	Nabukalu S/C Headquarters	Conditional Grant for NAADS	N/A	9,500	0
Sector: Works and Transport				2,269,938	74,263
LG Function: District, Urban and Community Access Roads				2,269,938	74,263
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,170,686	0
LCII: Not Specified				650,475	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kasita - Butyabule - Bugobi 5.6km, Kasita - Isegero - Lwanika 9.4km	Other Transfers from Central Government	Not Started	650,475	0
LCII: WANGOBO				1,520,211	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Namalowe Swamp	Roads Rehabilitation Grant	Not Started	1,520,211	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,269	11,269
LCII: ISEGERO				11,269	11,269
Item: 263104 Transfers to other govt. units					
Nabukalu Sub-county	Butyabule - Nabuganga Road	Other Transfers from Central Government	N/A	11,269	11,269
Output: District Roads Maintenance (URF)				87,983	62,995
LCII: BUTYABULE				43,207	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugiri - Nkaiza - Bugobi Road 16.4km	Other Transfers from Central Government	N/A	43,207	0
LCII: KASITA				4,755	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lwanika- Isengerro - Kasita- Butyabule-Bugobi Road	Other Transfers from Central Government	N/A	4,755	0
LCII: WANGOBO				40,021	62,995
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Busowa - Wangobo Road 15.5km	Other Transfers from Central Government	N/A	40,021	62,995
Sector: Education				231,675	208,117

Vote: 504 Bugiri District**2014/15 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>		2,579,921	342,575
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,343</i>	<i>145,987</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,506	70,885
LCII: BUKUBANSIRI				0	35,291
Item: 231002 Residential buildings (Depreciation)					
A staff house at Bukubansiri P/S constructed (FY 2013/14)	Bukubansiri P/S	Conditional Grant to SFG	Completed	0	35,291
LCII: KASITA				46,506	35,593
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2[two] Classroom Block at Nabukalu Primary School	Kavule, Kasaala	LGMSD (Former LGDP)	Completed	46,505	35,593
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring & Supervision of construction works at Nabukalu P/S		Conditional Grant to SFG	Not Started	1	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,837	75,102
LCII: BUKUBANSIRI				5,994	5,332
Item: 263104 Transfers to other govt. units					
Bukubansiri Primary School		Conditional Grant to Primary Salaries	N/A	5,994	5,332
LCII: BUTYABULE				17,888	15,911
Item: 263104 Transfers to other govt. units					
Nabuganga Primary School		Conditional Grant to Primary Salaries	N/A	5,637	5,000
Butyabule Primary School		Conditional Grant to Primary Salaries	N/A	7,212	6,469
Kabasala Primary School		Conditional Grant to Primary Salaries	N/A	5,039	4,442
LCII: ISEGERO				6,713	6,004
Item: 263104 Transfers to other govt. units					
Nabukiima Primary School		Conditional Grant to Primary Education	N/A	6,713	6,004
LCII: KASITA				10,148	9,207
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		2,579,921	342,575
Nabukalu Primary School		Not Specified	N/A	10,148	9,207
LCII: LWANIKA Item: 263104 Transfers to other govt. units				16,198	14,593
Lwanika Primary School		Conditional Grant to Primary Salaries	N/A	12,727	11,613
Kiwongolo Primary School		Conditional Grant to Primary Salaries	N/A	3,471	2,980
LCII: NAKIVAMBA Item: 263104 Transfers to other govt. units				7,775	6,994
Nakivamba Primary School		Conditional Grant to Primary Salaries	N/A	7,775	6,994
LCII: NKAIZA Item: 263104 Transfers to other govt. units				7,889	7,100
Nkaiza Primary School		Conditional Grant to Primary Salaries	N/A	7,889	7,100
LCII: WANGOBO Item: 263104 Transfers to other govt. units				11,232	9,960
Wangobo Primary School		Conditional Grant to Primary Salaries	N/A	5,823	5,173
Naigaga Primary		Conditional Grant to Primary Salaries	N/A	5,409	4,787
LG Function: Secondary Education				101,332	62,130
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,332	62,130
LCII: KASITA Item: 263306 Conditional transfers for Secondary Salaries				101,332	62,130
Nabukalu Secondary School		Conditional Grant to Secondary Education	N/A	101,332	62,130
Sector: Health				0	9,329
LG Function: Primary Healthcare				0	9,329
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,329
LCII: KASITA Item: 263104 Transfers to other govt. units				0	4,913
NABUKALU HCIII		Conditional Grant to PHC- Non wage	N/A	0	4,913
LCII: NKAIZA Item: 263104 Transfers to other govt. units				0	2,208

Vote: 504 Bugiri District**2014/15 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>		2,579,921	342,575
NKAIZA HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: WANGOBO				0	2,208
Item: 263104 Transfers to other govt. units					
WANGOBO HC II		Conditional Grant to PHC- Non wage	N/A	0	2,208
Sector: Water and Environment				68,808	50,865
LG Function: Rural Water Supply and Sanitation				68,808	50,865
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				68,808	50,865
LCII: BUKUBANSIRI				22,914	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAWAMBIRI	Conditional transfer for Rural Water	Completed	22,914	17,678
LCII: BUTYABULE				22,924	15,510
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NAWANSEGA	Conditional transfer for Rural Water	Completed	22,924	15,510
LCII: ISEGERO				22,969	17,678
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	BUBUTO	Conditional transfer for Rural Water	Completed	22,969	17,678

Vote: 504 Bugiri District**2014/15 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>		469,667	480,169
Sector: Agriculture				9,500	0
LG Function: Agricultural Advisory Services				9,500	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				9,500	0
LCII: NANKOMA TOWN BOARD				9,500	0
Item: 263104 Transfers to other govt. units					
Nankoma Sub County	Nankoma S/C Headquarters	Conditional Grant for NAADS	N/A	9,500	0
Sector: Works and Transport				62,073	72,195
LG Function: District, Urban and Community Access Roads				62,073	72,195
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,732	12,732
LCII: NANKOMA RURAL				12,732	12,732
Item: 263104 Transfers to other govt. units					
Nankoma Sub-county	Itakaibolu - Namutenga Road	Other Transfers from Central Government	N/A	12,732	12,732
Output: District Roads Maintenance (URF)				49,341	59,463
LCII: MASITA				13,182	370
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Nankoma-Itakaibolu - Masita Road 4.5km	Other Transfers from Central Government	N/A	13,182	370
LCII: NAMAOKO				25,022	28,488
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Buwunga - Nankoma Road 11km	Other Transfers from Central Government	N/A	25,022	28,488
			(Complete as planned)		
LCII: NSONO				11,137	30,605
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Walugoma - Matovu	Other Transfers from Central Government	N/A	11,137	30,605
Sector: Education				308,117	232,311
LG Function: Pre-Primary and Primary Education				105,453	77,701
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				18,000	0
LCII: MASITA				18,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Nakasisi P/S		Conditional Grant to SFG	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,453	77,701
LCII: ISEGERO				5,509	4,881
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		469,667	480,169
Wansimba Primary School		Conditional Grant to Primary Salaries	N/A	5,509	4,881
LCII: MASITA Item: 263104 Transfers to other govt. units				13,191	11,788
Itakaibolu Primary School		Conditional Grant to Primary Salaries	N/A	9,357	8,469
Nakasisi Primary School		Conditional Grant to Primary Salaries	N/A	3,835	3,319
LCII: MATOVU Item: 263104 Transfers to other govt. units				10,569	9,342
Matovu Primary School		Conditional Grant to Primary Salaries	N/A	5,901	5,246
Nampere Primary School		Conditional Grant to Primary Education	N/A	4,668	4,096
LCII: NAMAKOKO Item: 263104 Transfers to other govt. units				9,408	8,259
Kasongoire Primary School		Conditional Grant to Primary Salaries	N/A	4,298	3,751
Lwangosa Primary School		Conditional Grant to Primary Education	N/A	5,110	4,508
LCII: NANKOMA RURAL Item: 263104 Transfers to other govt. units				13,476	12,054
Kyemeire Primary School		Conditional Grant to Primary Salaries	N/A	7,184	6,442
Nawambwa Primary School		Conditional Grant to Primary Salaries	N/A	6,293	5,612
LCII: NANKOMA TOWN BOARD Item: 263104 Transfers to other govt. units				17,475	15,526
Namuntenga Primary School		Conditional Grant to Primary Education	N/A	4,861	4,276
Nankoma Primary School		Conditional Grant to Primary Salaries	N/A	6,777	6,064
Nankoma Muslim Primary School		Conditional Grant to Primary Salaries	N/A	5,837	5,186
LCII: NSONO Item: 263104 Transfers to other govt. units				17,824	15,851

Vote: 504 Bugiri District**2014/15 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>		469,667	480,169
Nsono Primary School		Not Specified	N/A	4,419	3,864
Nawansenyu Primary School		Conditional Grant to Primary Salaries	N/A	6,542	5,844
Busimbi Primary School		Conditional Grant to Primary Salaries	N/A	6,863	6,143
LG Function: Secondary Education				202,665	154,610
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				202,665	154,610
LCII: ISEGERO				101,332	56,909
Item: 263306 Conditional transfers for Secondary Salaries					
Nalubale Secondary School		Conditional Grant to Secondary Education	N/A	101,332	56,909
LCII: NANKOMA TOWN BOARD				101,332	97,701
Item: 263306 Conditional transfers for Secondary Salaries					
Kyemeire International Secondary School		Conditional Grant to Secondary Education	N/A	101,332	97,701
Sector: Health				64,008	93,325
LG Function: Primary Healthcare				64,008	93,325
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	28,000
LCII: NANKOMA TOWN BOARD				0	28,000
Item: 231002 Residential buildings (Depreciation)					
Renovation of Doctor's house at Nankoma HCIV		Conditional Grant to PHC - development	Works Underway	0	28,000
Output: OPD and other ward construction and rehabilitation				50,000	30,000
LCII: NANKOMA TOWN BOARD				50,000	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Nankoma HCIV OPD	Nankoma Health Centre IV	Conditional Grant to PHC - development	Works Underway	50,000	30,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,008	7,004
LCII: ISEGERO				7,004	1,751
Item: 263104 Transfers to other govt. units					
KYEMEIRE HCII		Conditional Grant to NGO Hospitals	N/A	7,004	1,751
LCII: NANKOMA TOWN BOARD				7,004	5,253
Item: 263104 Transfers to other govt. units					

Vote: 504 Bugiri District**2014/15 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>		469,667	480,169
NANKOMA ISLAMIC HCII		Conditional Grant to NGO Hospitals	N/A	7,004	5,253
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	28,321
LCII: NAMAOKO				0	2,208
Item: 263104 Transfers to other govt. units					
MATIKI HCII		Conditional Grant to PHC- Non wage	N/A	0	2,208
LCII: NANKOMA TOWN BOARD				0	26,113
Item: 263104 Transfers to other govt. units					
NANKOMA HCIV		Conditional Grant to PHC- Non wage	N/A	0	26,113
Sector: Water and Environment				25,969	82,339
LG Function: Rural Water Supply and Sanitation				25,969	82,339
<i>Capital Purchases</i>					
Output: Spring protection				3,000	3,398
LCII: NSONO				3,000	3,398
Item: 231001 Non Residential buildings (Depreciation)					
Spring Protection	NAWANSENYO/SANIIKA	Conditional transfer for Rural Water	Completed	3,000	3,398
Output: Borehole drilling and rehabilitation				22,969	78,941
LCII: NANKOMA TOWN BOARD				22,969	78,941
Item: 231007 Other Fixed Assets (Depreciation)					
Bore hole construction and rehabilitation	NANKOMA C	Conditional transfer for Rural Water	Completed	22,969	78,941

Vote: 504 Bugiri District**2014/15 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>		4,500	1,684
<i>Sector: Works and Transport</i>				<i>4,500</i>	<i>1,684</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,500</i>	<i>1,684</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				4,500	1,684
LCII: Not Specified				4,500	1,684
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Road Manitenance Activities Training Workshop for Road Gang Workers (Including HIV/AIDs/ Gender/Environment)	Other Transfers from Central Government	N/A	4,500	1,684

Vote: 504 Bugiri District**2014/15 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: HEADQUARTERS</i>		960,343	11,089
Sector: Works and Transport				960,343	11,089
LG Function: District, Urban and Community Access Roads				960,343	11,089
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				925,042	0
LCII: Not Specified				925,042	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Sinde via Luwerere to Dohwe Road (71.km), Dohwe - Mutumba Road (4.9km), Hatumbaja via Bugali to Lubira Road (6.2km), Mutumba via Bugali to Mawaa Road (6.8km), Butebya to dohwe via kampala Road (6.8km)	Other Transfers from Central Government	Not Started	925,042	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				35,301	11,089
LCII: BWOLE				2,461	256
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Saza 2.5km	Other Transfers from Central Government	N/A	2,461	256
LCII: NALUWERERE				3,100	3,234
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Annual District Road Inventory and Condition Surveys	Other Transfers from Central Government	N/A	3,100	3,234
LCII: NDIFAKULYA				29,740	7,598
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Road Maintenance Tools & Equipment for Mobile Road Gang	Other Transfers from Central Government	N/A	29,740	7,598

Vote: 504 Bugiri District**2014/15 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: HEADQUARTERS</i>		6,367	1,724
<i>Sector: Works and Transport</i>				6,367	1,724
<i>LG Function: District, Urban and Community Access Roads</i>				6,367	1,724
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				6,367	1,724
LCII: MAKOMA				6,367	1,724
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Mufumi – Mayole – Isakabusolo – Makoma – Matiana Road	Other Transfers from Central Government	N/A	6,367	1,724

Vote: 504 Bugiri District**2014/15 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: HEADQUARTERS</i>		12,867	200
<i>Sector: Works and Transport</i>				<i>12,867</i>	<i>200</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,867</i>	<i>200</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				12,867	200
LCII: BUFUNDA				3,252	200
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Muwayo Via Buyindi-Lugano	Other Transfers from Central Government	N/A	3,252	200
LCII: BUGAYI				3,174	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bugayi Corner Bar - Budunyi PS Nakatosi TC Road	Other Transfers from Central Government	N/A	3,174	0
LCII: MUWAYO				6,441	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Lugano -via Buyindi-Muwayo – Sironyo Road	Other Transfers from Central Government	N/A	6,441	0

Vote: 504 Bugiri District**2014/15 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: HEADQUARTERS</i>		1,786	0
<i>Sector: Works and Transport</i>				<i>1,786</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,786</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,786	0
LCII: MAGOOLA				1,786	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Magoola PS-Makoma-Sanika	Other Transfers from Central Government	N/A	1,786	0

Vote: 504 Bugiri District**2014/15 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: HEADQUARTERS</i>		16,285	200
<i>Sector: Works and Transport</i>				<i>16,285</i>	<i>200</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,285</i>	<i>200</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				5,344	0
LCII: BUGESO				5,344	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	Not Started	5,344	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,941	200
LCII: BUGESO				2,161	200
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Bukanda – Bulyamboli - Kazimbakugira/TZ Road	Other Transfers from Central Government	N/A	2,161	200
LCII: BUYALA				6,812	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Iwemba – Kimira - Bukiiri – Bubolwa -Buyala Road	Other Transfers from Central Government	N/A	6,812	0
LCII: NAMBO				1,968	0
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	Kigulu TC - Bukasolo T Junction	Other Transfers from Central Government	N/A	1,968	0

Vote: 504 Bugiri District**2014/15 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>		52,283	11,520
Sector: Works and Transport				52,283	11,520
LG Function: District, Urban and Community Access Roads				52,283	11,520
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,787	0
LCII: Not Specified				31,787	0
Item: 231003 Roads and bridges (Depreciation)					
Road Construction	Bumeru LS- Bumeru C-beach- Mulwanda TC-Mbiko TC- to Lubango beach Road (9.4km), Lwaniha T-junction -Sotya p/s- Bulundila TC-Bukimbi B T-junction Road (6.9km), Matiko LS-Bukimbi p/s- Bukimbi A TC Road (3km)	Other Transfers from Central Government	Not Started	31,787	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				20,496	11,520
LCII: Not Specified				20,496	11,520
Item: 263312 Conditional transfers for Road Maintenance					
Works and Technical Services Department	District Roads - Annual Traffic Counts, Meetings	Other Transfers from Central Government	N/A	20,496	11,520

Vote: 504 Bugiri District**2014/15 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>		3,240	0
<i>Sector: Education</i>				3,240	0
<i>LG Function: Pre-Primary and Primary Education</i>				3,240	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,240	0
LCII: Not Specified				3,240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	3,240	0

Vote: 504 Bugiri District**2014/15 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**2014/15 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