
Vote:583 Buyende District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2018/19. 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:

Accounting Officer, Buyende District

Date: 29/10/2018

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

Vote:583 Buyende District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	197,000	91,360	46%
Discretionary Government Transfers	2,996,734	808,894	27%
Conditional Government Transfers	15,127,499	4,021,092	27%
Other Government Transfers	1,654,698	205,789	12%
Donor Funding	160,000	0	0%
Total Revenues shares	20,135,930	5,127,135	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	339,961	122,719	82,273	36%	24%	67%
Internal Audit	70,917	12,166	12,017	17%	17%	99%
Administration	1,901,824	424,142	233,133	22%	12%	55%
Finance	273,767	63,151	57,868	23%	21%	92%
Statutory Bodies	618,111	141,228	115,386	23%	19%	82%
Production and Marketing	801,368	203,923	156,509	25%	20%	77%
Health	2,207,732	515,336	504,445	23%	23%	98%
Education	11,022,132	3,010,651	2,584,997	27%	23%	86%
Roads and Engineering	1,243,513	299,080	170,228	24%	14%	57%
Water	592,160	184,937	20,248	31%	3%	11%
Natural Resources	139,894	39,035	37,935	28%	27%	97%
Community Based Services	924,552	77,070	52,736	8%	6%	68%
Grand Total	20,135,930	5,093,439	4,027,773	25%	20%	79%
<i>Wage</i>	<i>11,382,621</i>	<i>2,845,655</i>	<i>2,746,908</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,308,450</i>	<i>1,355,128</i>	<i>1,075,325</i>	<i>26%</i>	<i>20%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>3,284,859</i>	<i>892,655</i>	<i>213,723</i>	<i>27%</i>	<i>7%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q1 FY 2018/2019, the District had cumulatively received UGX 5,127,135,000 against total planned Budget for the financial year UGX 20,135,930,000 translating to 25% Budget performance. Some sources like Donor funding, other Government Transfers Performed at 12% due to un realization of funds from UWEP, YLP, LED, UNICEF, and funds for PLE activities.

Disbursements

the overall cumulative disbursements to departments and lower Government were UGX 5,110,653,000/= implying a budget release of 25%. Comparably 20.9% of the disbursements were allocated for departments and 4.1% to lower local Government to execute the decentralized functions.

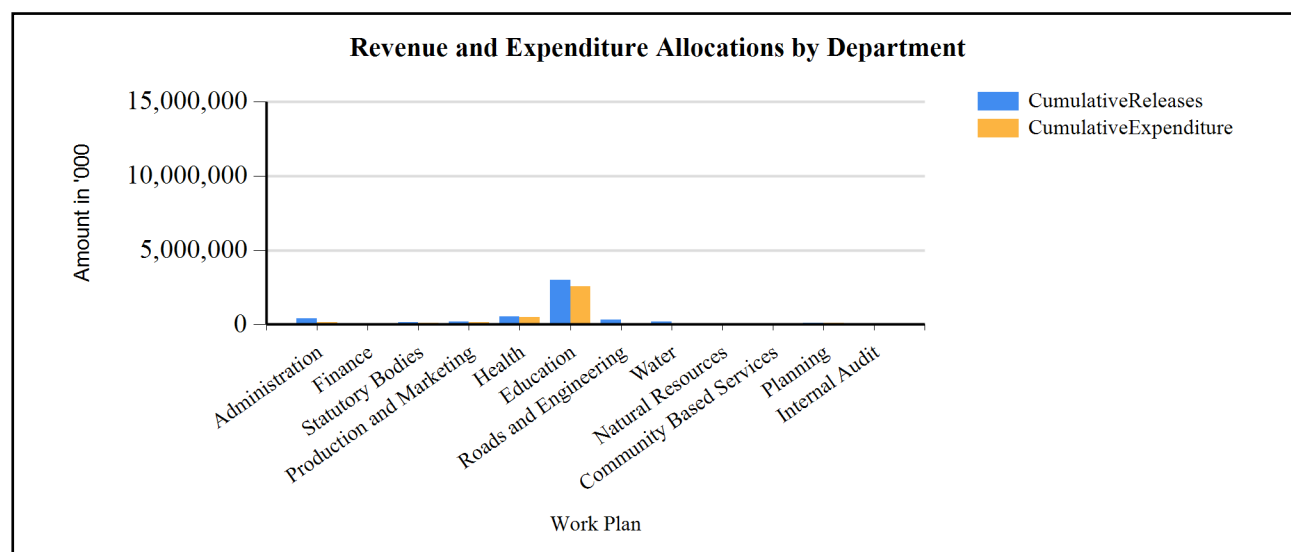
departmental level, 54.8% of the disbursements were allocated to education Department, 11.3% at Administration department, 11% to health department, 1.5% to planning unit, 5.3% to Roads and Engineering Department, 3% to statutory bodies, 3.4% to production and marketing Department, 1.5% to finance Department, 3.7 to water sector, 6.2% to community department, 0.5% to natural resources 0.3%

Expenditure

On departmental expenditure, UGX 4,001,238,000 representing 79% of the budget was utilized to achieve departmental outputs leaving 6% unspent balance at the end of Q1 for FY 2018/2019. Wage accounted for 23% of the overall total expenditure 20% supported Non wage related expenditure.

Domestic and Donor Development accounted for 6% and 0 of the overall expenditure of the District in FY 2018/2019. 33,000,000 on Local Revenue was left on General fund account since warranting wasn't complete.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	197,000	91,360	46 %
Local Services Tax	30,000	29,178	97 %
Capital Gains Tax	17,000	779	5 %
Land Fees	4,500	106	2 %
Application Fees	7,000	4,386	63 %
Business licenses	49,000	12,829	26 %
Miscellaneous and unidentified taxes	4,000	7,556	189 %
Compensation for Graduated Tax (District	10,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	2,500	31 %
Animal & Crop Husbandry related Levies	10,000	14,172	142 %
Registration of Businesses	9,500	2,198	23 %
Agency Fees	0	0	0 %
Market /Gate Charges	30,000	10,157	34 %
Other Fees and Charges	5,000	4,000	80 %
Group registration	8,000	2,500	31 %
Lock-up Fees	2,000	1,000	50 %
Advance Recoveries	3,000	0	0 %
2a.Discretionary Government Transfers	2,996,734	808,894	27 %
District Unconditional Grant (Non-Wage)	776,462	194,115	25 %
Urban Unconditional Grant (Non-Wage)	82,339	20,585	25 %
District Discretionary Development Equalization Grant	663,899	221,300	33 %
Urban Unconditional Grant (Wage)	121,534	30,384	25 %
District Unconditional Grant (Wage)	1,299,867	324,967	25 %
Urban Discretionary Development Equalization Grant	52,633	17,544	33 %
2b.Conditional Government Transfers	15,127,499	4,021,092	27 %
Sector Conditional Grant (Wage)	9,961,220	2,490,305	25 %
Sector Conditional Grant (Non-Wage)	2,388,481	755,691	32 %
Sector Development Grant	1,894,185	631,395	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	315,826	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	186,801	46,700	25 %
Gratuity for Local Governments	359,934	89,983	25 %
2c. Other Government Transfers	1,654,698	205,789	12 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	1,019,430	190,390	19 %
Uganda Women Entrepreneurship Program(UWEP)	235,268	2,874	1 %
Youth Livelihood Programme (YLP)	400,000	12,524	3 %

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Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	160,000	0	0 %
United Nations Children Fund (UNICEF)	80,000	0	0 %
United Nations Population Fund (UNPF)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
Total Revenues shares	20,135,930	5,127,135	25 %

Cumulative Performance for Locally Raised Revenues

The Cumulative Locally raised Revenue performed at 46%. The over performance of 21% was as a result of realisation of local revenue of the following sources, local service tax at 97%, application fees at 63%, Business fee at 26%, miscellaneous & un identified taxes which was at 189%, Animal & crop husbandry at 143%, markets/gate charges at 34%, other fees & charges at 80%, group registration at 31%. However some sources performed poorly eg: capital gain tax at 5%, land fee at 2%. compensation for graduated tax at 0% & advance recoveries at 0%.

Cumulative Performance for Central Government Transfers

The Deviation in Q1 was caused by less release of UWEP & YLP group funds.

Cumulative Performance for Donor Funding

The Donor Grant performed at 0% since there was no Donor revenue received by the closure of Q1. GAVI, UNICEF, RIGHTS EC did not release funds in Q1.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	30,000	0	0 %	7,500	0	0 %
District Production Services	751,659	152,032	20 %	186,915	152,032	81 %
District Commercial Services	19,709	4,477	23 %	4,927	4,477	91 %
Sub- Total	801,368	156,509	20 %	199,342	156,509	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,513	170,228	14 %	310,878	170,228	55 %
Sub- Total	1,243,513	170,228	14 %	310,878	170,228	55 %
Sector: Education						
Pre-Primary and Primary Education	2,074,578	257,738	12 %	518,645	257,738	50 %
Secondary Education	2,017,315	331,557	16 %	504,329	331,557	66 %
Skills Development	2	0	0 %	1	0	0 %
Education & Sports Management and Inspection	6,930,236	1,995,702	29 %	1,731,109	1,995,702	115 %
Sub- Total	11,022,132	2,584,997	23 %	2,754,083	2,584,997	94 %
Sector: Health						
Primary Healthcare	222,159	55,688	25 %	50,811	55,688	110 %
Health Management and Supervision	1,985,573	448,757	23 %	496,393	448,757	90 %
Sub- Total	2,207,732	504,445	23 %	547,204	504,445	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	592,160	20,248	3 %	146,040	20,248	14 %
Natural Resources Management	139,894	38,435	27 %	35,124	38,435	109 %
Sub- Total	732,054	58,682	8 %	181,164	58,682	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	924,552	55,174	6 %	231,138	55,174	24 %
Sub- Total	924,552	55,174	6 %	231,138	55,174	24 %
Sector: Public Sector Management						
District and Urban Administration	1,901,824	233,833	12 %	445,073	233,833	53 %
Local Statutory Bodies	618,111	116,761	19 %	153,830	116,761	76 %
Local Government Planning Services	339,961	82,273	24 %	84,990	82,273	97 %
Sub- Total	2,859,896	432,867	15 %	683,893	432,867	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	273,767	61,039	22 %	68,889	61,039	89 %
Internal Audit Services	70,917	12,017	17 %	17,555	12,017	68 %
Sub- Total	344,683	73,056	21 %	86,444	73,056	85 %
Grand Total	20,135,930	4,035,957	20 %	4,994,146	4,035,957	81 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,775,197	410,703	23%	443,799	410,703	93%
District Unconditional Grant (Non-Wage)	87,009	33,896	39%	21,752	33,896	156%
District Unconditional Grant (Wage)	562,833	174,221	31%	140,708	174,221	124%
General Public Service Pension Arrears (Budgeting)	315,826	0	0%	78,956	0	0%
Gratuity for Local Governments	359,934	89,983	25%	89,983	89,983	100%
Locally Raised Revenues	60,725	10,000	16%	15,181	10,000	66%
Multi-Sectoral Transfers to LLGs_NonWage	80,536	25,519	32%	20,134	25,519	127%
Multi-Sectoral Transfers to LLGs_Wage	121,534	30,384	25%	30,384	30,384	100%
Pension for Local Governments	186,801	46,700	25%	46,700	46,700	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	126,628	13,439	11%	31,657	13,439	42%
District Discretionary Development Equalization Grant	37,552	0	0%	9,388	0	0%
District Unconditional Grant (Non-Wage)	31,824	0	0%	7,956	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,252	13,439	23%	14,313	13,439	94%
Total Revenues shares	1,901,824	424,142	22%	475,456	424,142	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	684,367	108,295	16%	140,708	108,295	77%
Non Wage	1,090,830	112,099	10%	272,707	112,099	41%
Development Expenditure						
Domestic Development	126,628	13,439	11%	31,657	13,439	42%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,901,824	233,833	12%	445,073	233,833	53%
C: Unspent Balances						
Recurrent Balances		190,309	46%			
Wage		96,310				
Non Wage		94,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		190,309	45%			

Summary of Workplan Revenues and Expenditure by Source

For the period of July-September, the department received 410,703,000 UG shs which represents 23%, this indicated an under performance of 2% off the targeted 25% at the end of Quarter one. This was due to non-release of pension arrears. The over performance of 14%, and 6% of Unconditional Grant, and Wage respectively was as a result of more money released to fund more priority activities in the department. The under performance of Local Revenue of 9% was as a result of non-realization of Local Revenue due to tax defaulting. On Development, money has not been released to the department since a new capital account was introduced

On Expenditure, the under performance of 22% were funds for recruitment of staff where the clearance is being sought from Public Service to recruit and payment of gratuity whose files were being validated.

Reasons for unspent balances on the bank account

At the end of Q1, the department of Management remained with UG SHS 190,199,672 as unspent balances. This was because of some staff that had not accessed payroll and others whose permission is being sought from Public Service for clearance of staff to be recruited.

Highlights of physical performance by end of the quarter

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- Salaries paid to District staff
- Operation of administration function carried out like attending workshops, supervision of sub county projects, Subscription to ULGA etc
- Pay slips and pay rolls printed and displayed in public places (District and sub county notice boards)
- Public Information disseminated through talk shows
- Procurement Services done.
- Staff supervised
- Projects monitored
- Tenders awarded and agreements signed
- Prudently gave technical guidance to the political leadership and technical departments on Government policy and procedure in fulfilling the District Mission.
- Coordinated preparation of quarterly reports and submission to line ministries as required by law.
- Held the monthly mandatory technical planning committee meeting
- Coordinated the preparation of the District final Budget, Annual work plan and Recruitment plan, capacity building work plan and local revenue enhancement work plan for FY 2018/2019.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	273,767	63,151	23%	68,442	63,151	92%
District Unconditional Grant (Non-Wage)	63,000	15,700	25%	15,750	15,700	100%
District Unconditional Grant (Wage)	133,752	21,615	16%	33,438	21,615	65%
Locally Raised Revenues	10,750	3,270	30%	2,688	3,270	122%
Multi-Sectoral Transfers to LLGs_NonWage	66,265	22,566	34%	16,566	22,566	136%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	273,767	63,151	23%	68,442	63,151	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	19,725	15%	33,438	19,725	59%
Non Wage	140,015	41,314	30%	35,451	41,314	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	273,767	61,039	22%	68,889	61,039	89%
C: Unspent Balances						
Recurrent Balances						
Wage		1,890				
Non Wage		222				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,112	3%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July-September FY 2018/19 the department received a total revenue of 23% off the planned budget for the quarter. The cumulative revenue under performed by 2% off the target of 25%. The over performance on Local Revenue was due to over allocation of 5% to facilitate the budget, half year performance and printable stationary. The under performance on Wage was due to few staff to consume the revenue.

Reasons for unspent balances on the bank account

The unspent funds of shs.2,112,000/= was unconsumed wage in the department and some non wage for office operation.

Highlights of physical performance by end of the quarter

- 3 Months' salary paid to 15 staff.
- Office operations met the office.
- General Fund Account submitted to MoFPED, Kampala.
- 1 Annual performance report submitted to CAO's office.
- 1 Annual district Final Accounts submitted to OAG Jinja.
- 1 quarterly Revenue mobilization conducted in the district.
- Audit responses submitted to the Auditor General.
- Budget prepared and submitted to MoFPED, Kampala

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,111	141,228	23%	154,528	141,228	91%
District Unconditional Grant (Non-Wage)	331,965	80,191	24%	82,991	80,191	97%
District Unconditional Grant (Wage)	183,472	34,368	19%	45,868	34,368	75%
Locally Raised Revenues	44,000	7,000	16%	11,000	7,000	64%
Multi-Sectoral Transfers to LLGs_NonWage	58,674	19,668	34%	14,669	19,668	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	618,111	141,228	23%	154,528	141,228	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,472	34,368	19%	45,868	34,368	75%
Non Wage	434,639	82,392	19%	107,962	82,392	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	618,111	116,761	19%	153,830	116,761	76%
C: Unspent Balances						
Recurrent Balances						
		24,467	17%			
Wage		0				
Non Wage		24,467				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		24,467	17%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one the cumulative receipt received in the department was 23%. off the target of 25% the under performance was caused by less allocation of local revenue and the District un conditional grant wage the over performance to multi sect oral transfers to lower local governments non wage caused by big allocation of funds to facilitate both council and committee sittings to handle five year development plan.

on expenditure, the 6% under performance was caused by the non payment of ex-gratis LCI and II in the quarter one

Reasons for unspent balances on the bank account

UGx 26,114,000 was un spent balance at the end of quarter one and this was to cater for LCI and II ex gratis

Highlights of physical performance by end of the quarter

One council meeting was conducted
two committee meetings handled.
One public accounts committee conducted.
one land board committee handled.
one contracts committee meeting conducted.
one district service review meeting was conducted
evaluation committee handle.
stationary procured.
fuel for chairperson, speaker and vice procured.
projects and contracts monitored.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	686,868	171,089	25%	171,717	171,089	100%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,428	2,679	23%	2,857	2,679	94%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	163,199	40,800	25%	40,800	40,800	100%
Sector Conditional Grant (Wage)	510,441	127,610	25%	127,610	127,610	100%
Development Revenues	114,501	32,834	29%	28,625	32,834	115%
Multi-Sectoral Transfers to LLGs_Gou	16,000	0	0%	4,000	0	0%
Sector Development Grant	98,501	32,834	33%	24,625	32,834	133%
Total Revenues shares	801,368	203,923	25%	200,342	203,923	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,441	127,486	25%	127,610	127,486	100%
Non Wage	176,427	29,023	16%	43,107	29,023	67%
Development Expenditure						
Domestic Development	114,501	0	0%	28,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	801,368	156,509	20%	199,342	156,509	79%
C: Unspent Balances						
Recurrent Balances		14,581	9%			
Wage		125				
Non Wage		14,456				
Development Balances		32,834	100%			
Domestic Development		32,834				
Donor Development		0				
Total Unspent		47,414	23%			

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Summary of Workplan Revenues and Expenditure by Source

for the period July - September FY 2018/19, the department received 171089000= representing 25% of funds received. However the under performance was registered on locally raised revenues where 0% was received. Development was over performed by 4% off the target of 25% at the end of quarter one.

On expenditure, there was under performance of 5% this was funds to fund capital projects whose contracts were signed and agreement made, works is on going but there was no certificate to guide the payment at the close of quarter one.

Reasons for unspent balances on the bank account

The unspent balance of 27,414,000= was funds to fund capital projects whose contracts were signed and agreement made, works is on going but there was no certificate to guide the payment at the close of quarter one.

Highlights of physical performance by end of the quarter

3 months salary was paid for 28 staff. Workshops and seminars attended at district and national levels, Office vehicle maintained, Agric production in programmes and activities coordinates, supervise and monitored. ICT equipment's maintained.

Anti vermin operations coordinated in Kagulu S/C. Motor cycles maintained, Machinery maintained, 1402 farmers profiled in the 6 Lower Local Governments., 36 trainings in enterprise mix 10 demos in the 6 Lower Local Governments, 40 surveillance visits in the LLG

646 farmers profiled, 351 farmers trained in livestock breeding, housing and feeding, 844 acres model, Farmers selected, Planning and review meeting at the district headquarters, 06 backstopping and supervisory visits to sub-counties and farmers.

1920 farmers profiled, 10 fishermen trained on fish ponds harvest handling, 40 compliance inspection visits to fish handling sites and markets., 96 visits to landing sites and 02 visits to fish farmers.

05 monitoring control and surveillance patrols on Lake Kyoga and River Nile.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,000,092	502,434	25%	499,569	502,434	101%
Multi-Sectoral Transfers to LLGs_NonWage	42,339	13,995	33%	10,131	13,995	138%
Multi-Sectoral Transfers to LLGs_Wage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	199,374	49,843	25%	49,843	49,843	100%
Sector Conditional Grant (Wage)	1,754,379	438,595	25%	438,595	438,595	100%
Development Revenues	207,640	12,903	6%	51,910	12,903	25%
Donor Funding	160,000	0	0%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,575	2,881	16%	4,394	2,881	66%
Sector Development Grant	30,064	10,021	33%	7,516	10,021	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,207,732	515,336	23%	551,479	515,336	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,758,379	438,595	25%	439,595	438,595	100%
Non Wage	241,712	62,969	26%	55,699	62,969	113%
Development Expenditure						
Domestic Development	47,640	2,881	6%	11,910	2,881	24%
Donor Development	160,000	0	0%	40,000	0	0%
Total Expenditure	2,207,732	504,445	23%	547,204	504,445	92%
C: Unspent Balances						
Recurrent Balances		870	0%			
Wage		0				
Non Wage		870				
Development Balances		10,021	78%			

Vote:583 Buyende District**Quarter1**

Domestic Development	10,021		
Donor Development	0		
Total Unspent	10,891	2%	

Summary of Workplan Revenues and Expenditure by Source

For the period July-September FY 2018/19, the department received 23% of it budget planned for the quarter, under performance of 2% against 25% target at the end of the quarter due to non release of donor funds.

In the some line expenditure over performed by 1% due to money released to one health center which was under estimated during the budgeting time. However expenditures on development performed badly by 19% had been saved for the rehabilitation of medicine store and procurement of laptop but their contract agreement had been signed and work was about to start.

The unspent balance of sh.870,000/= was for office operations and sh.10,020,000/= was for rehabilitation of a medicine store and procurement of a laptop.

Reasons for unspent balances on the bank account

The unspent balance of shs. 870,000/= was for office operations and shs. 10,020,000/= was for rehabilitation of a medicine store and procurement of a laptop where the contract agreement was signed and work is on going.

Highlights of physical performance by end of the quarter

- Immunization campaign conducted in the entire district.
- Birth and death registration activities conducted.
- Assorted vaccines and other logistics distributed to aided health facilities in the district.
- Monitoring and supervision done in 22 health units on the usage of PHC grant.
- HP Vaccine administered across the entire health facilities in the district.
- 2 workshop training of teachers, sub-county heads and health workers conducted on NTDs activities.
- 1 support supervision visit on Leprosy and TB treatment centers conducted in the sub counties of Kidera, Buyende, Nkondo, Kagulu, Buyende TC, and Bugaya.
- 1 performance review meeting 20 DHMT members conducted at the DHO's office.
- Performance appraisal forms submitted to relevant offices.
- Deliveries conducted at various health Centers.
- VHT trained to handle communicable disease across all the entire district

Vote:583 Buyende District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,702,693	2,581,947	27%	2,425,673	2,581,947	106%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	61,000	14,734	24%	15,250	14,734	97%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,446	8,831	35%	6,362	8,831	139%
Other Transfers from Central Government	14,002	0	0%	3,501	0	0%
Sector Conditional Grant (Non-Wage)	1,902,845	634,282	33%	475,711	634,282	133%
Sector Conditional Grant (Wage)	7,696,400	1,924,100	25%	1,924,100	1,924,100	100%
Development Revenues	1,319,439	428,705	32%	329,860	428,705	130%
Multi-Sectoral Transfers to LLGs_Gou	38,725	1,800	5%	9,681	1,800	19%
Sector Development Grant	1,280,714	426,905	33%	320,178	426,905	133%
Total Revenues shares	11,022,132	3,010,651	27%	2,755,533	3,010,651	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,757,400	1,938,834	25%	1,939,350	1,938,834	100%
Non Wage	1,945,294	633,750	33%	484,874	633,750	131%
Development Expenditure						
Domestic Development	1,319,439	12,412	1%	329,860	12,412	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,022,132	2,584,997	23%	2,754,083	2,584,997	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,363				
Development Balances		416,292	97%			

Vote:583 Buyende District**Quarter1**

Domestic Development	416,292		
Donor Development	0		
Total Unspent	425,655	14%	

Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter one, the cumulative outturn and expenditure for the department was UG shs 2,581,947,000 representing 27%. However, the over performance of 2% was as a result of release of capital funds for construction of seed school and SFG, unexpected in the Quarter.

On Quarterly outturn, both revenue and expenditure stood at 27% and 23% respectively. This discrepancy in revenue and expenditure was due to the fact that they were unspent funds of shs 416,292,000 meant for implementation of capital projects whose tenders had been awarded, agreements signed and works started but no certificates of payment had been prepared to guide payment.

The over performance of 10% and 8% of multi-sectoral transfers to LLGs Non-wage and sector conditional grant Non-wage respectively was money sent to sub counties and capitation grant, USE and UPE.

The underperformance on other government transfers was due to non-release of funds meant for PLE facilitation.

On expenditure, 2% underperformance was due to the unspent funds of shs 416,292,000 meant for implementation of capital projects whose tenders had been awarded, agreements signed and works started but no certificates of payment had been prepared to guide payment.

Reasons for unspent balances on the bank account

The unspent balance of shs 416,292,000 was meant for implementation of capital projects whose tenders had been awarded, agreements signed and works started but no certificates of payment had been prepared to guide payment.

Highlights of physical performance by end of the quarter

- Monitoring of schools was done
- Inspection of 89 schools was carried out
- The department prepared and submitted an inspection report to ministry of education and sports
- The department transferred capitation grants to the 91 UPE schools and 12 secondary schools
- The department participated in preparation for the construction of the five SFG schools and one Seed Secondary School

Vote:583 Buyende District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,050,741	199,563	19%	262,685	199,563	76%
District Unconditional Grant (Wage)	31,311	9,173	29%	7,828	9,173	117%
Multi-Sectoral Transfers to LLGs_NonWage	320,185	45,502	14%	80,046	45,502	57%
Other Transfers from Central Government	699,245	144,888	21%	174,811	144,888	83%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	192,772	99,517	52%	48,193	99,517	206%
Multi-Sectoral Transfers to LLGs_Gou	192,772	99,517	52%	48,193	99,517	206%
Total Revenues shares	1,243,513	299,080	24%	310,878	299,080	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,311	9,173	29%	7,828	9,173	117%
Non Wage	1,019,430	61,538	6%	254,857	61,538	24%
Development Expenditure						
Domestic Development	192,772	99,517	52%	48,193	99,517	206%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,513	170,228	14%	310,878	170,228	55%
C: Unspent Balances						
Recurrent Balances		128,852	65%			
Wage		0				
Non Wage		128,852				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		128,852	43%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

for the period July-September department received cumulative receipt of 20% presenting under performance of 5% off the target of 25% at the end of q1.the over performance of 4% on District un conditional Grant was as a result of salary increment for political leaders and chairperson DSC. Mult sectoral and other Government transfers performed poorly at 11% and 2% respectively because of un realization of funds. Development over performed by 27%, this was due to release of DDEG money in the sub-counties budgeted under community access roads. On expenditure,6% was not utilised.

Reasons for unspent balances on the bank account

On un spent balance of shs 144,25,000/= was funds to facilitate Road works in terms of shaping , graveling whose procurement of fuel was being done.

Highlights of physical performance by end of the quarter

- Road Gangs Recruited and deployed.
- Vehicles and graders maintained
- 42Kms of roads maintained
- Staff verified and paid for their 3 month salaries.
- Roads Committee meeting conducted at the district.
- Kyabazinga road maintained.
- Mar ram procured.

Vote:583 Buyende District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,201	16,284	19%	21,550	16,284	76%
District Unconditional Grant (Wage)	51,335	7,568	15%	12,834	7,568	59%
Sector Conditional Grant (Non-Wage)	34,866	8,717	25%	8,717	8,717	100%
Development Revenues	505,959	168,653	33%	126,490	168,653	133%
Sector Development Grant	484,906	161,635	33%	121,227	161,635	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	592,160	184,937	31%	148,040	184,937	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,335	7,568	15%	12,834	7,568	59%
Non Wage	34,866	8,378	24%	8,717	8,378	96%
Development Expenditure						
Domestic Development	505,959	4,302	1%	124,490	4,302	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,160	20,248	3%	146,040	20,248	14%
C: Unspent Balances						
Recurrent Balances		339	2%			
Wage		0				
Non Wage		339				
Development Balances		164,351	97%			
Domestic Development		164,351				
Donor Development		0				
Total Unspent		164,690	89%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the period July- September, the department received 31% of its budget. Revenue over performed by 6% this was due extra release of development grant than expected in the quarter. Under performance on wage was due to under staffing in the department. In regards to expenditure, the department under performed by 22% this was due to money met for drilling of boreholes and rehabilitation of old boreholes in the district, tenders awarded and agreement signed, drilling of boreholes is ongoing.

Reasons for unspent balances on the bank account

-The unspent balance of 164,690,000/= was for drilling of new boreholes and rehabilitation of old borehole,contract agreement were signed and work is on going.

Highlights of physical performance by end of the quarter

- Months' salary for the staff in the department paid.
- 1 quarterly progressive report prepared and submitted to Ministry of water and Environment.
- 1 social mobilization meeting conducted at the district.
- Vehicles, motor cycles and office equipment maintained at the district.
- 1 National Consultative meeting conducted.
- 1 Consultative Planning and advocacy meeting conducted at the district headquarters.
- 1 quarterly water supply and sanitation coordination committee meetings conducted in the 6 sub counties.
- 1 quarterly water supply and sanitation coordination committee meetings conducted at the headquarters.
- 1 Home improvement campaign conducted in Kagulu sub county.
- 20 supervision visits conducted at 20 waters sources in the sub counties of Kidera, Bugaya, Buyende,Buyende TC, Kagulu and Nkondo.

Vote:583 Buyende District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	138,679	38,857	28%	34,670	38,857	112%
District Unconditional Grant (Non-Wage)	10,002	2,800	28%	2,500	2,800	112%
District Unconditional Grant (Wage)	94,086	28,171	30%	23,521	28,171	120%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,607	5,514	23%	5,902	5,514	93%
Sector Conditional Grant (Non-Wage)	9,484	2,371	25%	2,371	2,371	100%
Development Revenues	1,215	179	15%	304	179	59%
Multi-Sectoral Transfers to LLGs_Gou	1,215	179	15%	304	179	59%
Total Revenues shares	139,894	39,035	28%	34,974	39,035	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,086	28,171	30%	23,521	28,171	120%
Non Wage	44,593	10,085	23%	11,299	10,085	89%
Development Expenditure						
Domestic Development	1,215	179	15%	304	179	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,894	38,435	27%	35,124	38,435	109%
C: Unspent Balances						
Recurrent Balances		601	2%			
Wage		0				
Non Wage		601				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		601	2%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For the period July - September of FY 2018/19, the Natural resources department received 28% of its budget. The cumulative revenue over performance by 3% off the 25% target for quarter one, this was due extra allocation of money to the department, On wage the department over performed by 5% due to under estimation and enhancement of the salary for the staff, Multi- transfers to lower government under performed because some LLGs did not allocate the monies as intended, the department also met the target of 25% for sector conditional grant (Non-wage).

In the expenditure the department underperformed on non-wage due to non-allocation of local revenue, and it performed well on wages due to extra monies paid to staff.

The unspent balance on the account of 2% came as result of late requisitioning for it to repair the motor cycle.

Reasons for unspent balances on the bank account

-There was a balance of 601,000/= for repair of a motor cycle.

Highlights of physical performance by end of the quarter

- 1 quarterly accountability reports submitted to MoW&E, Kampala.
- 1 Quarterly report prepared and delivered to the line ministry.
- 1 Sensitization meetings conducted, Monitoring and compliance.
- Garden of Eucalyptus trees pruned,.
- People sensitized to title their land.
- Office operations conducted.

Vote:583 Buyende District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,812	45,227	24%	46,453	45,227	97%
District Unconditional Grant (Wage)	80,229	20,000	25%	20,057	20,000	100%
Locally Raised Revenues	6,000	2,000	33%	1,500	2,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	20,869	3,549	17%	5,217	3,549	68%
Sector Conditional Grant (Non-Wage)	78,713	19,678	25%	19,678	19,678	100%
Development Revenues	738,740	31,843	4%	184,685	31,843	17%
Multi-Sectoral Transfers to LLGs_Gou	135,451	16,444	12%	33,863	16,444	49%
Other Transfers from Central Government	603,289	15,399	3%	150,822	15,399	10%
Total Revenues shares	924,552	77,070	8%	231,138	77,070	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,229	19,725	25%	20,057	19,725	98%
Non Wage	105,583	19,004	18%	26,396	19,004	72%
Development Expenditure						
Domestic Development	738,740	16,444	2%	184,685	16,444	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,552	55,174	6%	231,138	55,174	24%
C: Unspent Balances						
Recurrent Balances		6,498	14%			
Wage		275				
Non Wage		6,223				
Development Balances		15,399	48%			
Domestic Development		15,399				
Donor Development		0				
Total Unspent		21,896	28%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the period July-September, the Department Received 24% off the target of 25% by close of quarter one. The underperformance was due to un-realization of community contribution. On expenditure, the underperformance of 6% was brought about by unimplemented activities of YLP and UWEP group appraisals.

Reasons for unspent balances on the bank account

The unspent balance of shillings 21,896,000 was brought about by unimplemented activities of YLP and UWEP group appraisals.

Highlights of physical performance by end of the quarter

- Youth, Women, PWDs & Older Persons councils held & chairpersons facilitated
- FAL & UWEP motorcycles were maintained
- FAL learners were trained & examined
- FAL instructors were facilitated
- UWEP & YLP groups were formed and appraised
- DOVCC formed and meetings held
- OVC cases handled

Vote:583 Buyende District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	101,995	18,135	18%	25,499	18,135	71%
District Unconditional Grant (Non-Wage)	44,460	10,990	25%	11,115	10,990	99%
District Unconditional Grant (Wage)	51,085	7,145	14%	12,771	7,145	56%
Locally Raised Revenues	6,450	0	0%	1,613	0	0%
Development Revenues	237,966	104,584	44%	59,492	104,584	176%
District Discretionary Development Equalization Grant	237,966	104,584	44%	59,492	104,584	176%
Total Revenues shares	339,961	122,719	36%	84,990	122,719	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	7,145	14%	12,771	7,145	56%
Non Wage	50,910	10,580	21%	12,728	10,580	83%
Development Expenditure						
Domestic Development	237,966	64,549	27%	59,492	64,549	109%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,961	82,273	24%	84,990	82,273	97%
C: Unspent Balances						
Recurrent Balances						
		410	2%			
Wage		0				
Non Wage		410				
Development Balances						
		40,035	38%			
Domestic Development		40,035				
Donor Development		0				
Total Unspent		40,445	33%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the period July-September of FY 2018/19, the department received 36% of its total budget for the year. The cumulative over performed by 14% off 25% target for the quarter. The under performance on wage was due to under staffing in the department to consume the wage and under payment of some officers, on expenditure, the under performance of 14% from the quarter out turn was due to the unspent balance of 40,445,000/= was money for the construction of Nhandho HC and vehicle repair.

Reasons for unspent balances on the bank account

Shs. 410,000/= on Non-wage was for the repair of vehicle, Shs.40,035,213/= was for phase 1 construction of Ngandho HC. The contract was awarded, agreement signed, works started and at foundation level but no certificate from Engineer, Project manager to guide the payment.

Highlights of physical performance by end of the quarter

- 1 Monitoring of capital and non capital projects was carried out.
- Preparation of online PBS report for quarter 4 prepared and submitted to MoFPED.
- Bottom up planning meetings conducted at LLGs.
- 3 DTPC meetings organised and minutes produced.
- Final performance contract prepared and submitted to MoFPED.
- National assessment for 2017/18 conducted in the district.
- BFP Regional consultative meetings attended in Jinja at Sunset hotel.
- 3 monthly salaries paid at the district.
- mentor ship of LLGs planning committees on planning, Budgeting and reporting.
- completion of the payment of vehicle obligation for the department.

Vote:583 Buyende District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,917	12,166	17%	17,729	12,166	69%
District Unconditional Grant (Non-Wage)	15,002	3,751	25%	3,750	3,751	100%
District Unconditional Grant (Wage)	46,765	7,972	17%	11,691	7,972	68%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,650	444	12%	913	444	49%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,917	12,166	17%	17,729	12,166	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,765	7,823	17%	11,691	7,823	67%
Non Wage	24,152	4,194	17%	5,864	4,194	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,917	12,017	17%	17,555	12,017	68%
C: Unspent Balances						
Recurrent Balances						
		149	1%			
Wage		149				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		149	1%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the period July-September of FY 2018/19, the department received 17% of its budget. The cumulative revenue under performed by 8% off the 25% target for the quarter. The under performance on revenue was due to non-allocation of local revenue. On the expenditure side, the department performed very well because all the monies were spent.

The 1% unspent on the wages was due to under payment of some staffs in the department.

Reasons for unspent balances on the bank account

-The shs. 149,000/= unspent was due to under payment of some staffs in the department.

Highlights of physical performance by end of the quarter

- 3 months' salary for 3 staff paid at the district and Town Council.
- 1 quarterly department audit conducted at the district headquarters.
- 1 quarterly auditing of 5 sub-counties at their headquarters.
- 91 UPE school audited and 12 USE schools audited.
- 1 Special audit conducted at the district.

Vote:583 Buyende District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<p><p class="MsoNormal">12 months's salary for 41 staff paid at district headquarters and sub counties.</p></p> <p><p class="MsoNormal">6 Communities mobilized on government programs in 6 lower local governments.</p></p> <p><p class="MsoNormal">1 DAC/IDAT formed and inducted at district headquarters.</p></p> <p><p class="MsoNormal">7 National cerebrations observed in the district</p></p> <p><p class="MsoNormal">NRM day</p></p> <p><p class="MsoNormal">Women's day</p></p> <p><p class="MsoNormal">Labor Day</p></p> <p><p class="MsoNormal">Independence Day</p></p> <p><p class="MsoNormal"></p>	<p>3 Months' salary paid for 67 staff at District and sub counties District Disaster Committee meetings held Sub Counties supervised Public Information disseminated Payroll printed and displayed Procurement services conducted District Orphans and Vulnerable Children Committee (DOVCC) formed and inducted</p>		<p>3 Months salary paid for 67 staff at District and sub counties 2 Communities moibilised in 2 LLGS One DAC/DAT Formed and inducted District Disaster Committee meetings held National Day celebrations held Work shops and seminars conducted Capacity Building conducted Sub Counties supervised Public Information disseminated Payroll printed and displayed Procurement services conducted Capital development done</p>	<p>3 Months' salary paid for 67 staff at District and sub counties District Disaster Committee meetings held Sub Counties supervised Public Information disseminated Payroll printed and displayed Procurement services conducted District Orphans and Vulnerable Children Committee (DOVCC) formed and inducted</p>

Vote:583 Buyende District

Quarter1

>Disaster management,
<o:p></o:p></p>
<p class="MsoNormal">
>4 workshops and seminars organized at district;<o:p></o:p>
</p>
<p class="MsoNormal">
> Operation of the Administration Department.<o:p></o:p></p>
<p class="MsoNormal">
> Human Resource Management.<o:p></o:p></p>
<p class="MsoNormal">
> Capacity Building for HLG.<o:p></o:p></p>
<p class="MsoNormal">
> Supervision of Sub County program me implementation.<o:p></o:p></p>
<p class="MsoNormal">
> Public Information Dissemination.<o:p></o:p></p>
<p class="MsoNormal">
> Office Support services.<o:p></o:p></p>
<p class="MsoNormal">
> Registration of Births, Deaths and Marriages.<o:p></o:p></p>
<p class="MsoNormal">
> Assets and Facilities Management.<o:p></o:p></p>
<p class="MsoNormal">
> Payroll and

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	Human Resource Management Systems.<o:p></o:p></p><p> Records Management.<o:p></o:p></p><p> Information collection and management.<o:p></o:p></p><p> Procurement Services.<o:p></o:p></p><p> Multi sectorial Transfers to Lower Local Governments.<o:p></o:p></p><p> Lower Local Government Administration.<o:p></o:p></p><p> Town/Division Administration.<o:p></o:p></p><p> Administrative Capital Investment.<o:p></o:p></p> 				
211101	General Staff Salaries	562,833	77,912	14 %	77,912
212105	Pension for Local Governments	186,801	43,648	23 %	43,648
212107	Gratuity for Local Governments	359,934	0	0 %	0
221001	Advertising and Public Relations	4,000	210	5 %	210
221007	Books, Periodicals & Newspapers	1,344	127	9 %	127
221009	Welfare and Entertainment	2,000	940	47 %	940
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012	Small Office Equipment	500	450	90 %	450
221014	Bank Charges and other Bank related costs	300	94	31 %	94

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221017 Subscriptions	6,000	0	0 %	0
222001 Telecommunications	800	370	46 %	370
223004 Guard and Security services	2,313	810	35 %	810
223005 Electricity	800	0	0 %	0
223006 Water	800	45	6 %	45
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0 %	0
224004 Cleaning and Sanitation	3,600	1,171	33 %	1,171
227001 Travel inland	22,500	13,795	61 %	13,795
227004 Fuel, Lubricants and Oils	20,000	6,000	30 %	6,000
228001 Maintenance - Civil	900	0	0 %	0
228002 Maintenance - Vehicles	9,000	4,924	55 %	4,924
321608 General Public Service Pension arrears (Budgeting)	315,826	0	0 %	0
Wage Rect:	562,833	77,912	14 %	77,912
Non Wage Rect:	939,417	72,959	8 %	72,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,502,250	150,870	10 %	150,870

Reasons for over/under performance:

Limited funding
Under staffing
Limited wage bill
Failure to attract key staff in key posts

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) % of LG established posts filled	(80%) 80% staff recruited	(78%)% of LG established posts filled	(80%)80% staff recruited
%age of staff appraised	(85%) % of staff appraised.	(90%) 90% staff appraised	(70%)% of staff appraised.	(90%)90% staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) % of staff paid their salaries by 28th of every month.	(95%) 95% staff paid salary	(95%)% of staff paid their salaries by 28th of every month.	(95%)95% staff paid salary
%age of pensioners paid by 28th of every month	(91%) % of pensioners paid by 28th of every month	() 70% of pensioners paid	(91%)% of pensioners paid by 28th of every month	()70% of pensioners paid
Non Standard Outputs:	Staff Performance Management conducted New Staff Inducted 	Staff performance management conducted staff inducted Payroll printed and displayed	Staff performance management conducted New staff inducted	Staff performance management conducted staff inducted Payroll printed and displayed
211103 Allowances	1,000	1,000	100 %	1,000
213002 Incapacity, death benefits and funeral expenses	1,500	800	53 %	800
221009 Welfare and Entertainment	323	0	0 %	0
227001 Travel inland	6,027	3,498	58 %	3,498

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227004	Fuel, Lubricants and Oils	1,050	194	18 %	194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,900	5,492	55 %	5,492
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,900	5,492	55 %	5,492
Reasons for over/under performance:		Limited funding Under staffing Limited wage bill			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Monitor sub county activities Supervise progress of government programs 	Monitor sub county activities Supervise progress of government programs	Monitor sub county activities Supervise progress of government programs	Monitor sub county activities Supervise progress of government programs
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Under funding Lack of transport			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Information gathering and dissemination Conduct Talk shows Update District Portal Run news supplement Prepare PBS 	Information gathered and disseminated Talk shows conducted District portals updated News supplements run	Information gathered and disseminated Talk shows conducted District portals updated News supplements run	Information gathered and disseminated Talk shows conducted District portals updated News supplements run
221007	Books, Periodicals & Newspapers	720	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	1,000	400	40 %	400
227001	Travel inland	3,300	1,660	50 %	1,660
227004	Fuel, Lubricants and Oils	780	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,060	34 %	2,060
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,060	34 %	2,060
Reasons for over/under performance:		Under funding Lack of transport			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Cleaning offices and toilets Deliver letters Printing 	Offices and toilets cleaned Documents printed and photocopied		Offices and toilets cleaned Documents printed and photocopied	Offices and toilets cleaned Documents printed and photocopied
227001 Travel inland	3,000	1,100	37 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,100	37 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,100	37 %		1,100
Reasons for over/under performance:	Limited funding Understaffing				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Register birth, death and marriages in the District	Register birth, death and marriages in the District		Register birth, death and marriages in the District	Register birth, death and marriages in the District
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	Underfunding				
Output : 138108 Assets and Facilities Management					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	29,975	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,975	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,975	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Printing of pay roll	Printing of pay roll Display and distribution of pay roll	Printing of pay roll	Printing of pay roll Display and distribution of pay roll
221011 Printing, Stationery, Photocopying and Binding	5,969	2,086	35 %	2,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	2,086	35 %	2,086
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,969	2,086	35 %	2,086
Reasons for over/under performance:	Limited funding			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(25%) % of staff trained in records mgt.	(45%) Mails picked and dis-perched	(25%)% of staff trained in records mgt.	(45%)Mails picked and dis-perched
Non Standard Outputs:	Documents filed Mails checked and delivered Files updated	Documents filed Mails checked and delivered Files updated	Documents filed Mails checked and delivered Files updated	Documents filed Mails checked and delivered Files updated
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	2,500	304	12 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	304	11 %	304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	304	11 %	304
Reasons for over/under performance:	Inadequate funds			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered
221008 Computer supplies and Information Technology (IT)	573	0	0 %	0
221017 Subscriptions	1,500	900	60 %	900
227001 Travel inland	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,733	900	33 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,733	900	33 %	900
Reasons for over/under performance:	Inadequate funding Lack of transport			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA 	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA		Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA
221011 Printing, Stationery, Photocopying and Binding	2,500	450	18 %		450
222001 Telecommunications	0	0	0 %		0
227001 Travel inland	3,500	630	18 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,080	18 %		1,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,080	18 %		1,080
Reasons for over/under performance:	Inadequate funding				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Operation of Town Boards	One Town Board facilitated		Operation of Town Boards	One Town Board facilitated
242003 Other	3,000	600	20 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	600	20 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	600	20 %		600
Reasons for over/under performance:	Inadequate funding Lack of political support				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) set of DSTV purchased for the management, laptop computer for Information Officer Procurement of Office Furniture	()		(1)set of DSTV purchased for the management, laptop computer for Information Officer Procurement of Office Furniture	()

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No. of administrative buildings constructed	() Fencing of Administration Block	()	()	()	
Non Standard Outputs:	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured			Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,552	0	0 %		0
312102 Residential Buildings	30,000	0	0 %		0
312213 ICT Equipment	1,824	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,376	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,376	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	562,833	77,912	14 %		77,912
Non-Wage Reccurent:	1,010,294	86,580	9 %		86,580
GoU Dev:	69,376	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,642,502	164,492	10.0 %		164,492

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2018) Annual performance report submitted to CAO's office	(2018) Annual performance report preparation is on going.		(2018-08-30)Annual performance report submitted to CAO's office	()Annual performance report preparation is on going.
Non Standard Outputs:	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries			- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries	-Procurement of accountable and assorted stationary, motor vehicle maintenance conducted.
211101 General Staff Salaries	133,752	19,725	15 %		19,725
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %		2,000
221012 Small Office Equipment	596	100	17 %		100
222001 Telecommunications	600	150	25 %		150
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	3,000	300	10 %		300
Wage Rect:	133,752	19,725	15 %		19,725
Non Wage Rect:	16,196	3,550	22 %		3,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,948	23,275	16 %		23,275
Reasons for over/under performance:	-Forgery in the accountable stationary led to reduction in local revenue.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64000000) Value of LG service Tax collection	(29000000) Value of LG service tax collection		(64000000)Value of LG service Tax collection	(29000000)Value of LG service tax collection

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Non Standard Outputs:	- Registration and Assessment - sensitization - Enforcement	Registration and Assessment sensitization Enforcement	-Registration and Assessment of revenue sources. -Sensitization of communities to Local Revenue. -Enforcement in the payment of Local Revenue.	
211103 Allowances	1,300	700	54 %	700
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,550	52 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,550	52 %	1,550
Reasons for over/under performance:	-Communities don't like paying the tax. -No transport means to visit the field during assessment.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(28/02/2018) 1 work plan for 2018/19 on approved by council on 28th-02-2018 at the District	(03/2019) 1 work plan for 2019/20 for approval by Council on 1 March, 2019 at the district.	(2018-03-15)1 work plan for 2018/19 on approved by council on 15th-03-2018 at the District	(01 work plan for 2019/20 for approval by Council on 1 March, 2019 at the district.
Date for presenting draft Budget and Annual workplan to the Council	() Budget and annual workplans to be presented to the council on 28th-02-2018	(03/2019) BFP,Budget and Annual work plan to be presented to Council by March, 2019	()	(0)BFP,Budget and Annual work plan to be presented to Council by March, 2019
Non Standard Outputs:	N/A	N/A		N/A
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	500	120	24 %	120
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,245	25 %	1,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,245	25 %	1,245
Reasons for over/under performance:	-Unstable power supply disturbs during the budget printing.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise. - Salary processing - Preparation of Accounting warrants. - Maintenance of IT equipment - enforcement of accountability	-Cash management and banking services were conducted. -Filling of URA returns	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability	-Cash management and banking services were conducted. -Filling of URA returns
211103 Allowances	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221014 Bank Charges and other Bank related costs	200	50	25 %	50
222001 Telecommunications	400	100	25 %	100
226002 Licenses	4,554	1,110	24 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,554	1,860	25 %	1,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,554	1,860	25 %	1,860
Reasons for over/under performance:	-No major challenge faced.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31-08-2018) Annual final accounts submitted to OAG in jinja.	(31-08-2018) -Final Accounts were submitted to OAG Jinja and other relevant organization.	()Annual final accounts submitted to OAG in jinja.	()-Final Accounts were submitted to OAG Jinja and other relevant organization.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	2,000	400	20 %	400
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	-Inadequate computer machines to use during the preparation. -Delayed submission of accounts documents by Account assistant to aide in the preparation of final Account			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	- maintenance of IFMIS	-Maintenance of IFMS room. -Maintenance of departmental printers. -Maintenance of air conditioners. -Maintenance of district generator and fuel.	maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel	-Maintenance of IFMS room. -Maintenance of departmental printers. -Maintenance of air conditioners. -Maintenance of district generator and fuel.
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	-No major challenge faced.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	-Supervision and mentoring of staff at the headquarters, school headteachers,health Center heads, and sub-county staff.	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	-Supervision and mentoring of staff at the headquarters, school headteachers,health Center heads, and sub-county staff.
211103 Allowances	1,850	463	25 %	463
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221020 IPPS Recurrent Costs	150	80	53 %	80
222001 Telecommunications	100	50	50 %	50
227001 Travel inland	5,500	1,350	25 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,043	26 %	2,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,043	26 %	2,043
Reasons for over/under performance:	-Funds were not enough to mentor the all staff in the entire staff in the district.			
Total For Finance : Wage Rect:	133,752	19,725	15 %	19,725
Non-Wage Reccurent:	73,750	18,748	25 %	18,748
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,502	38,473	18.5 %	38,473

Vote:583 Buyende District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					

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Non Standard Outputs:	<p>ex gratia for 609 LLG&nbsp;political leaders&nbsp;in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera, Irundu,Buyanja, Ndolwa, Bukungu&nbsp;and Kidera T.C paid&nbsp;

Gratuity for&nbsp;district 07 political leaders&nbsp;paid.

Pensions and Gratuity paid to teachers.

Pensions and gratuity paid to local government workers.&nbsp;

Budget estimates for the FY 2017/18 approved by council at district headquarters.

Budget estimates for the FY 2017/18 laid to council at the district.

5- year development work plan for the FY 2015/16-2019/20approved by council at district.

5- year capacity building work plan for the FY 2017/18 approved by council at the district.

5- year revenue enhancement work plan for the FY 2015/16-2019/20 approved by council at district.

Procurement work plan for the FY 2017/18 approved by council at the district.</p>	<p>Ex-gratia paid to District Councillors. -Pension paid -Procurement work plan implemented for the FY 2018/19. -5 year capacity building plan implemented. -5year revenue enhancement implemented.</p>	<p>Ex-gratia paid to LCI and LCIs. pension \$gratuity paid budget estimate for FY 2018/2019 approved budget estimate for 2018/2019 laid annual work plans approved 5 year capacity building approved 5year revenue enhancement approved procurement work plan for FY2018/2019 approved</p>	<p>Ex-gratia paid to District Councillors. -Pension paid -Procurement work plan implemented for the FY 2018/19. -5 year capacity building plan implemented. -5year revenue enhancement implemented.</p>
211101 General Staff Salaries	183,472	34,368	19 %	34,368
211103 Allowances	151,584	10,700	7 %	10,700

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213002 Incapacity, death benefits and funeral expenses	1,712	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,845	510	18 %	510
221012 Small Office Equipment	1,420	0	0 %	0
222001 Telecommunications	2,100	300	14 %	300
227001 Travel inland	13,478	3,876	29 %	3,876
227004 Fuel, Lubricants and Oils	32,000	8,000	25 %	8,000
228002 Maintenance - Vehicles	10,710	5,577	52 %	5,577
Wage Rect:	183,472	34,368	19 %	34,368
Non Wage Rect:	216,579	28,964	13 %	28,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,051	63,332	16 %	63,332

Reasons for over/under performance: -Limited funding to the department.
-Little pay to the LCI

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Tenders Awarded to the contractors.	-Contracts committee meetings conducted. -Evaluation committee meetings conducted. -Tenders awarded.		-Contracts committee meetings conducted. -Evaluation committee meetings conducted. -Tenders awarded.
211103 Allowances	1,082	920	85 %	920
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	312	0	0 %	0
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	2,318	1,440	62 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,212	2,560	61 %	2,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,212	2,560	61 %	2,560

Reasons for over/under performance: -Limited funding to facilitate the above activities.

Output : 138203 LG staff recruitment services

N/A				
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Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PHRO 12 DSC meetings held at the district head quarters. 12 DSC meetings held at the district head quarters. 12 monthly retainer fee for 4 DSC members paid 230 vacancies filled in the district annual subscription fee for ADSC at district paid Assorted DSC reference books procured.	3 month salary paid to 1 Chairperson on district Service Commission at district headquarters.	4 months' salary 1 chairperson district service commission at district headquarters.	3 month salary paid to 1 Chairperson on district Service Commission at district headquarters.
211103 Allowances	4,800	1,140	24 %	1,140
221007 Books, Periodicals & Newspapers	1,440	100	7 %	100
221009 Welfare and Entertainment	1,040	150	14 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	700
221012 Small Office Equipment	1,200	60	5 %	60
222001 Telecommunications	2,600	600	23 %	600
227001 Travel inland	4,080	0	0 %	0
227004 Fuel, Lubricants and Oils	3,764	1,000	27 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,924	3,750	18 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,924	3,750	18 %	3,750
Reasons for over/under performance: -Limited funding to facilitate the Chairperson and his Commissionar				
Output : 138204 LG Land management services				
No. of Land board meetings	(4) 4 land board meetings at district headquarters.	(1) 1 Land board meetings at district headquarters.	(4) 4 land board meetings at district headquarters.	(1)1 Land board meetings at district headquarters.

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		office of land management operated. 45 Land registration 45 site inspection co-coordinating title processing	-Office of the Land Management operated. -3 land registration process is on going	Office of land management operated. 15 Land registration.	-Office of the Land Management operated. -3 land registration process is on going
221007	Books, Periodicals & Newspapers	450	113	25 %	113
221008	Computer supplies and Information Technology (IT)	400	50	13 %	50
221009	Welfare and Entertainment	430	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	170	24 %	170
222001	Telecommunications	300	75	25 %	75
227001	Travel inland	3,360	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,640	408	7 %	408
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,640	408	7 %	408
Reasons for over/under performance:		-Limited funding to facilitate the activities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		() Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	(1) Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	()	(1)Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
Non Standard Outputs:		8 PAC meetings held at the disitric head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district.	1 PAC meetings held at the district headquarters. -1 set of Minute produced at the district, reports	4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to	1 PAC meetings held at the district headquarters. -1 set of Minute produced at the district, reports compiled and submitted to relevant offices.
211103	Allowances	9,600	997	10 %	997
221007	Books, Periodicals & Newspapers	330	0	0 %	0
221009	Welfare and Entertainment	800	100	13 %	100
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001	Telecommunications	1,200	200	17 %	200

Vote:583 Buyende District**Quarter1**

227001 Travel inland	1,000	550	55 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,530	1,847	13 %	1,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,530	1,847	13 %	1,847

Reasons for over/under performance: -limited funding to the facilitate the meetings.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings with relevant resolutions.	(2) Minutes of Council meetings with relevant resolutions.	(2)Minutes of council meetings with relevant resolutions.	(2)Minutes of Council meetings with relevant resolutions.
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Vote:583 Buyende District

Quarter1

Non Standard Outputs:	12 Months salary for 5 DEC members at district paid	-Standing committees conducted.	-Standing committees conducted.	
	12 months duty allowances for 5 DEC members at district paid			
	4 quarterly monitoring reports for PAF projects prepared at the district.			
	Duty facilitation allowance payment schedule prepared at district.			
	Identification of projects to be visited, 8 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera			
	4 monitoring reports prepared and submitted to CAO at district and copied to 4 DEC members, Auditor and planning unit.			
	Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district.			
211103 Allowances	48,000	13,201	28 %	13,201
221009 Welfare and Entertainment	6,000	798	13 %	798
221011 Printing, Stationery, Photocopying and Binding	400	297	74 %	297
227001 Travel inland	7,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	14,296	23 %	14,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	14,296	23 %	14,296

Vote:583 Buyende District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -No major challenge faced.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	- DEC meeting - Executives meetings - Projects monitored - Lower Local Government Council mentored - Supervision 	-DEC meeting carried out. -Executives meetings conducted. -projects monitoring done		DEC meeting carried out Executives meetings conducted Projects Monitoring done	-DEC meeting carried out. -Executives meetings conducted. -projects monitoring done
211103 Allowances	52,080	10,900	21 %		10,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,080	10,900	21 %		10,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,080	10,900	21 %		10,900
Reasons for over/under performance: -Delayed submission of reports from some heads of departments.					
Total For Statutory Bodies : Wage Rect:	183,472	34,368	19 %		34,368
Non-Wage Reccurent:	375,965	62,724	17 %		62,724
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	559,437	97,092	17.4 %		97,092

Vote:583 Buyende District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Planning meeting conducted Farmers advised Seed circulated.			1 technical planning meetings attended. -200 farmers trained on live stock feeding. -6 backstopping conducted at subcounties.	
263104 Transfers to other govt. units (Current)	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	cassava cuntings distributed seedlings distributed			cassava cuntings distributed seedlings distributed	
211103 Allowances	1,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,139	0	0 %		0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	04 technical staff planning meetings; 600 farmers trained on livestock feeding, housing, breeding, value addition, post-harvest handling, sustainable land management and other cross cutting issues; a register of all livestock farmers and farmer organisations; an inventory of service providers along the livestock value chain; service providers trained, inspected; 24 monitoring and supervisory visits on disease control and surveillance; 72 disease surveillance visits; 25,000 cattle vaccinated against FMD;;20,000 cattle treated against trypanosomiasis; 02 fixed animal check-points set up to enforce Veterinary regulations; field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters	1 Technical staff planning meeting held. - 1 register and an inventory of service provider. - 646 farmers profiled. - 351 farmers trained in livestock breeding, housing in feeding . 84 4 acre model. - farmers selected. - 6 back stopping and supervising visits to S/Counties and farmers.	01 technical staff planning meeting; 150 farmers ; 01 register and an inventory of service providers ; 06 monitoring and supervisory visits; 18 disease surveillance visits; 6,000 cattle vaccinated ; 5,000 cattle treated; 01 fixed animal check-point; 06 field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters	1 Technical staff planning meeting held. - 1 register and an inventory of service provider. - 646 farmers profiled. - 351 farmers trained in livestock breeding, housing in feeding . 84 4 acre model. - farmers selected. - 6 back stopping and supervising visits to S/Counties and farmers.
211103 Allowances	2,339	300	13 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	258	22 %	258
221012 Small Office Equipment	200	36	18 %	36
227001 Travel inland	18,060	3,807	21 %	3,807
228002 Maintenance - Vehicles	4,776	313	7 %	313
228003 Maintenance – Machinery, Equipment & Furniture	4,500	1,727	38 %	1,727
228004 Maintenance – Other	500	15	3 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,575	6,456	20 %	6,456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,575	6,456	20 %	6,456
Reasons for over/under performance:	- Lack of water for livestock.			
Output : 018204 Fisheries regulation				
N/A				

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Quarter1

Non Standard Outputs:	08 monitoring and surveillance reports; 04 quarterly quality assurance inspection reports; 04 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre	2 monitoring and surveillance reports. - 1 quarterly assurance inspection reports 1 backstopping and supervisory report. 1920 farmers profiled. - 10 fishermen trained on fish post harvest handling. - 40 compliance inspection visits to fish landing sites and marketd. 06 visits to landing sites and 02 visits to fish farmers. - - 05 monitoring control and surveillance patrols on Lake Kyoga and River Nile.	02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre	2 monitoring and surveillance reports. - 1 quarterly assurance inspection reports 1 backstopping and supervisory report. 1920 farmers profiled. - 10 fishermen trained on fish post harvest handling. - 40 compliance inspection visits to fish landing sites and marketd. 06 visits to landing sites and 02 visits to fish farmers. - 05 monitoring control and surveillance patrols on Lake Kyoga and River Nile.
221011 Printing, Stationery, Photocopying and Binding	1,200	437	36 %	437
221012 Small Office Equipment	100	25	25 %	25
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	14,432	3,815	26 %	3,815
228002 Maintenance - Vehicles	6,936	607	9 %	607
228003 Maintenance – Machinery, Equipment & Furniture	6,276	852	14 %	852
228004 Maintenance – Other	200	664	332 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,344	6,700	22 %	6,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,344	6,700	22 %	6,700

Reasons for over/under performance: - lack of transport for staff.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Farmers trained Seeds distributed Monitoring conducted Crops spread	N/A		N/A
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,530	1,652	65 %	1,652

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228004 Maintenance – Other	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,930	1,652	24 %	1,652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,930	1,652	24 %	1,652

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

N/A

227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained () tsetse control traps ()
 maintained and serviced in the field ()

Non Standard Outputs:

- Conducting 08 Entomological monitoring surveys conducted

 - 1,164 tsetse control traps maintained and serviced in the field

 - 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties

3 anti vermin operations.
 -2 entomological monitoring surveys conducted.
 -1164 tsetse control traps maintained and serviced.
 1000 people sensitized on sleeping sickness;
 an inventory of service providers along bee and silk value chain; an inventory of service providers along bee and silk value chain;
 05 backstopping visits to bee farmers for quality assurance of products

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No. of livestock vaccinated	(612000) heads of animals vaccinated in the district	(12500) Heads of animals vaccinated in the district.	(153000)heads of animals vaccinated in the district	(125000)Heads of animals vaccinated in the district.
No. of livestock by type undertaken in the slaughter slabs	() 1 Slaughter slab constructed at Kidera Town Board	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	160	40	25 %	40
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	1,600	400	25 %	400
228002 Maintenance - Vehicles	280	70	25 %	70
228003 Maintenance – Machinery, Equipment & Furniture	340	85	25 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,380	1,095	25 %	1,095
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,380	1,095	25 %	1,095

Reasons for over/under performance: - Poor road network

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Workshops and seminars attended at district and National level. - Office vehicle maintained. - Agric. production programme and activities coordinated, supervised and monitored., - ICT equipment maintained.		N/A	- Workshops and seminars attended at district and National level. - Office vehicle maintained. - Agric. production programme and activities coordinated, supervised and monitored., - ICT equipment maintained.
211101 General Staff Salaries	510,441	127,486	25 %	127,486
221002 Workshops and Seminars	9,081	763	8 %	763
221007 Books, Periodicals & Newspapers	404	100	25 %	100
221008 Computer supplies and Information Technology (IT)	3,500	493	14 %	493
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,080	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	1,385	131	9 %	131
222001 Telecommunications	600	150	25 %	150

Vote:583 Buyende District**Quarter1**

227001 Travel inland	12,372	2,638	21 %	2,638
228002 Maintenance - Vehicles	7,300	1,689	23 %	1,689
Wage Rect:	510,441	127,486	25 %	127,486
Non Wage Rect:	37,122	5,964	16 %	5,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,562	133,449	24 %	133,449

Reasons for over/under performance:

- Low staffing levels in the field, particularly under live stock subsector.
- Delayed on-set of rains led to poor performance of crops.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out		Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	
281504 Monitoring, Supervision & Appraisal of capital works	2,180	0	0 %	0
312104 Other Structures	20,149	0	0 %	0
312201 Transport Equipment	44,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,829	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,829	0	0 %	0

Reasons for over/under performance:

Output : 018283 Livestock market construction

N/A				
N/A				
312101 Non-Residential Buildings	21,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,672	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,672	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated	(1) Awareness radio show participated.		(1)1	(1)Awareness radio show participated.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitisation meeting held at the District	(1) Sensitization meeting held at the district.		(1)1	(1)Sensitization meeting held at the district.
No of businesses inspected for compliance to the law	(60) 60 Business inspected for compliance	(15) Business inspected for compliance		(15)	(15)Business inspected for compliance
No of businesses issued with trade licenses	(60) 60 Business was issued with certificate	(10) Business was issued with certificates		()	(10)Business was issued with certificates
Non Standard Outputs:	<div>Trade development&nbsp;</div> <div>Enterprise development in the district</div> <div>Market linkage services</div> <div>Cooperatives&nbsp;</div> <div>Mobilization and Outreach Services</div> <div>Tourism Promotional Services</div> <div>Industrial Development Services</div>	Trade Associations, Awareness radio talk shows, business inspections for compliance to the law issuance of trade licences.		2 trade Associations; Awareness radio talk shows; business inspections for compliance to the law; issuance of trade licences	Trade Associations, Awareness radio talk shows, business inspections for compliance to the law issuance of trade licences.

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Quarter1

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Quarter1

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Non Standard Outputs:	Cooperatives Mobilisation and Outreach Services 	Cooperatives mobilization and outreach services.	cooperatives mobilization and outreach services	Cooperatives mobilization and outreach services.
221011 Printing, Stationery, Photocopying and Binding	260	65	25 %	65
227001 Travel inland	1,170	293	25 %	293
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	558	25 %	558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	558	25 %	558

Reasons for over/under performance: Lack of Development Budget component like Motor cycles, computers etc.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 Tourism Activities mainstreamed in the district plan.	(1) Tourism activities mainstreamed in the district plan.	(1)4 Tourism Activities mainstreamed in the district plan.	(1)Tourism activities mainstreamed in the district plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 Quarterly field study conducted in the district.	(1) Quarterly field study conducted in the district.	(1) Quarterly field study conducted in the district.	(1)Quarterly field study conducted in the district.
Non Standard Outputs:	Tourism Promotional Services 	Tourism promotional services conducted.	Tourism promotional services conducted	Tourism promotional services conducted.
227001 Travel inland	1,950	488	25 %	488
227004 Fuel, Lubricants and Oils	1,050	263	25 %	263
228002 Maintenance - Vehicles	520	130	25 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,520	880	25 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,520	880	25 %	880

Reasons for over/under performance: - Tourism sector not adequately supported by centre.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) 2 Consultation meeting conducted	(1) Consultation meeting conducted.	(1)Consultation meeting conducted	(1)Consultation meeting conducted.
No. of producer groups identified for collective value addition support	(2) 2 Producer groups identified for Value additional	(1) Producer groups identified for value additional.	(1)2 Producer groups identified for Value additional	(1)Producer groups identified for value additional.

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Vote:583 Buyende District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(62000) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	()		(15500)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(15550)Outpatients to visit NGO Health units of Bugaya,Kagulu, Buyende,Nkondo and Kidera Sub counties
Number of inpatients that visited the NGO Basic health facilities	(1000) inpatients are to visit NGO health units.	()		(250)inpatients are to visit NGO health units.	(253)iNpatients to visit NGO Health units of Bugaya,Kagulu, Buyende,Nkondo and Kidera Sub counties
No. and proportion of deliveries conducted in the NGO Basic health facilities	(750) deliveries conducted in the NGO basic health facilities.	()		(187)deliveries conducted in the NGO basic health facilities.	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8000) Children immunized with PV in the NGOs.	()		(2000)Children immunized with PV in the NGOs.	()
Non Standard Outputs:	Family planning activities conducted	Family planning activities conducted. NGO Health facilities monitored.		Family planning activities conducted	Family planning activities conducted.
242003 Other		0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	26,055	6,514	25 %		6,514
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,055	6,514	25 %		6,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,055	6,514	25 %		6,514
Reasons for over/under performance: Limited funding to the department and NGO					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(160) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(160) -160 Health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Iringa, Irundu and staff from NGO facilities trained.		(40)health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(160)-160 Health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Iringa, Irundu and staff from NGO facilities trained.

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No of trained health related training sessions held.	(4) Training sessions held at district.	(2) Training sessions of staff conducted at the district and at their respective health units.	(1) Training sessions held at district.	(2) Training sessions of staff conducted at the district and at their respective health units.
Number of outpatients that visited the Govt. health facilities.	(120000) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,	(30007) Outpatient visited Govt health units of Kidera HCIV, Buyende HCIII, NKONDO HCIII, Bugaya HCIII, Bukungu HCII, Iringa HCII, Ngandho HCII	(30000) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,	(30007) Outpatient visited Govt health units of Kidera HCIV, Buyende HCIII, NKONDO HCIII, Bugaya HCIII, Bukungu HCII, Iringa HCII, Ngandho HCII
Number of inpatients that visited the Govt. health facilities.	(800) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,	(287) Inpatient visited Govt health units of Kidera HCIV, Buyende HCIII, NKONDO HCIII, Bugaya HCIII, Bukungu HCII, Iringa HCII, Ngandho HCII	(200) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,	(287) Inpatient visited Govt health units of Kidera HCIV, Buyende HCIII, NKONDO HCIII, Bugaya HCIII, Bukungu HCII, Iringa HCII, Ngandho HCII
No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,	(1401) Deliveries conducted in the Govt facilities of Kidera HCIV, Buyende HCIII, NKONDO HCIII, Bugaya HCIII, Bukungu HCII, Iringa HCII, Ngandho HCII	(1500) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,	(1401) Deliveries conducted in the Govt facilities of Kidera HCIV, Buyende HCIII, NKONDO HCIII, Bugaya HCIII, Bukungu HCII, Iringa HCII, Ngandho HCII
% age of approved posts filled with qualified health workers	(75) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,.	() 75% of the approved posts filled with qualified health workers in all health units.	(75) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooke HCII,.	() 75% of the approved posts filled with qualified health workers in all health units.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	() 95% Villages with functional VHTs in the Subcounties of Bugaya, Buyende TC, Kidera, Nkondo, Buyende and Kagulu	(95) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	() 95% Villages with functional VHTs in the Subcounties of Bugaya, Buyende TC, Kidera, Nkondo, Buyende and Kagulu
No of children immunized with Pentavalent vaccine	(6500) Children immunised with pentavalent vaccine in the s/cs of	() 1700 Children Immunized with Prevalent Vaccine in all sub county health facilities.	(1625) Children immunised with pentavalent vaccine in the s/cs of	() 1700 Children Immunized with Prevalent Vaccine in all sub county health facilities.
Non Standard Outputs:	N/A	Supervision of WASH activities. -Radio talk shows of emerging health issues	N/A	Supervision of WASH activities. -Radio talk shows of emerging health issues
263367 Sector Conditional Grant (Non-Wage)	136,137	34,034	25 %	34,034

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,137	34,034	25 %	34,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,137	34,034	25 %	34,034

Reasons for over/under performance: -No department vehicle to monitor and supervise the Health units in the district.
-No district medicine store to keep our drugs.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	12 months salary for 146 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII 16 workshops & meetings both within & without the district Conducted family Planning sensitization meeting-1 Vehicle maintained served at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community	3 monthly salary for 146 health workers in health units of Kidera HCIV, Bugay HCIII, Buyende HCIII, Nkondo HCIII, Kagulu HCII,Ngando HCII, Bukungu HCII, Kakooqe HCII and Iringa HCII	3 months salary for 146 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII, Irundu HCIII,, kagulu HCII, Ngando HCII, Bukungu HCIII,kakooqe HCII and Iringa HCII.	3 monthly salary for 146 health workers in health units of Kidera HCIV, Bugay HCIII, Buyende HCIII, Nkondo HCIII, Kagulu HCII,Ngando HCII, Bukungu HCII, Kakooqe HCII and Iringa HCII
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	sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district. 12 monthly DHT meetings held at district. 4 quaterly I/C meetings held at district. 4 quaterly PHC progressive reports prepared and submitted to the ministry of health. Immunisation activities carried out in the district. NTD activities carried out in the district. 				
211101 General Staff Salaries	1,754,379	438,595	25 %	438,595	
227001 Travel inland	12,425	2,239	18 %	2,239	
227004 Fuel, Lubricants and Oils	7,575	1,891	25 %	1,891	
	Wage Rect:	1,754,379	438,595	25 %	438,595
	Non Wage Rect:	20,000	4,130	21 %	4,130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,774,379	442,725	25 %	442,725
Reasons for over/under performance:		-Limited funding to run the department entire activities -No departmental vehicle to use .			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:		4 quaterly I/C meetings held at district 4 quaterly PHC progressive reports prepared and submitted to the ministry of health. Immunisation activities carried out in the district. NTD activities carried out in the district.	1 quarterly review meetings conducted at the district and 1 progressive report prepared and submitted to the Ministry, Immunization activities carried out in the district. NTD and UNICF activities carried out in the District	1 quarterly meetings at district,4 quarterly PHC progressive reports prpared and submitted to the ministry of health, immunization activities carried out in the district. NTD activities carried out in the district	1 quarterly review meetings conducted at the district and 1 progressive report prepared and submitted to the Ministry, Immunization activities carried out in the district. NTD and UNICF activities carried out in the District
227001	Travel inland	12,181	3,045	25 %	3,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,181	3,045	25 %	3,045
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,181	3,045	25 %	3,045
Reasons for over/under performance:		Limited funding to facilitate the activities			

Output : 088303 Sector Capacity Development

N/A					
Non Standard Outputs:		Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII	-Drugs distributed to Health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII,Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngandho HCII, Iringa HCII, Bukungu HCII	Drugs distribution to health units,Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII and Wandago HCII	-Drugs distributed to Health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII,Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngandho HCII, Iringa HCII, Bukungu HCII
211103	Allowances	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		-No departmental vehicle to distribute drugs to various health centres in the district.			

Capital Purchases**Output : 088372 Administrative Capital**

N/A					
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Non Standard Outputs:	Procurement of fuel for department, immunization activites,senitization, monitoring among others	-BOQs prepared, Environmental screening done and work is yet to start.	-BOQs prepared, Environmental screening done and work is yet to start.					
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0				
312101 Non-Residential Buildings	27,064	0	0 %	0				
312213 ICT Equipment	3,000	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	0	0	0 %	0				
Gou Dev:	30,064	0	0 %	0				
Donor Dev:	80,000	0	0 %	0				
Total:	110,064	0	0 %	0				
Reasons for over/under performance:	-No major challenge faced.							
Output : 088375 Non Standard Service Delivery Capital								
N/A								
Non Standard Outputs:	N/A	-Termly inspections conducted -Office equipment purchased.	Termly inspections conducted -Office equipment purchased. -Functional fridges. -DHT meetings conducted. -Health stores guarded. -PBS reports prepared.					
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	0	0	0 %	0				
Gou Dev:	0	0	0 %	0				
Donor Dev:	80,000	0	0 %	0				
Total:	80,000	0	0 %	0				
Reasons for over/under performance:	-No major challenge faced.							
Total For Health : Wage Rect:					1,754,379	438,595	25 %	438,595
Non-Wage Reccurent:					199,374	48,973	25 %	48,973
GoU Dev:					30,064	0	0 %	0
Donor Dev:					160,000	0	0 %	0
Grand Total:					2,143,818	487,568	22.7 %	487,568

Vote:583 Buyende District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1046) teachers paid in the district	(1046) Teachers paid their salaries at the district		(1046)teachers paid in the district	(1046)Teachers paid their salaries at the district
No. of qualified primary teachers	(1046) qualified primary teachers	(1046) Qualified Primary Teachers		(1046)qualified primary teachers	(1046)Qualified Primary Teachers
No. of pupils enrolled in UPE	(76500) Salaries	(76589) 76589 Pupils enrolled in UPE		(76500)Salaries	(76589)76589 Pupils enrolled in UPE
No. of student drop-outs	(450) pupils expected to drop out	(250) Pupils dropped from school.		(150)pupils expected to drop out	(250)Pupils dropped from school.
No. of Students passing in grade one	(125) 120 students passed in grade one	(0) N/A		(125)125 students passed in grade one	(0)N/A
No. of pupils sitting PLE	(4760) pupils sitting PLE	(4760) Pupils sitting PLE		(4760)pupils sitting PLE	(4760)Pupils sitting PLE
Non Standard Outputs:	Capacity building training conducted	-SMC chairpersons' trained. -Headteachers trained.		Capacity building training conducted	-SMC chairpersons' trained. -Headteachers trained.
263367 Sector Conditional Grant (Non-Wage)	767,813	255,938	33 %		255,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,813	255,938	33 %		255,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	767,813	255,938	33 %		255,938
Reasons for over/under performance: -Limited funding to conduct more trainings of teachers and SMCs'					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	Procurement process of Solar, VIP latrine emptier is on going.		Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	Procurement process of Solar, VIP latrine emptier is on going.
312101 Non-Residential Buildings	53,041	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,041	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,041	0	0 %		0

Vote:583 Buyende District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Delayed submission of request to empty latrines. -Delayed procurement process.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(25) classroom block with store, office and lightening arrestor constructed at Busuyi p/s, Kigweri p/s, Kasiira p/s, Kigeizere p/s, Mirengeizo p/s, Mulali p/s,	(20) Construction of classroom block, office, store and lighting arrest-or in Kasira Moslem p/s, Kigeizere p/s, Muali p/s and Kigweri P/S is on going		(0)classroom block with store, office and lightening arrestor	(20)Construction of classroom block, office, store and lighting arrest-or in Kasira Moslem p/s, Kigeizere p/s, Muali p/s and Kigweri P/S is on going
Non Standard Outputs:	N/A	BOQs prepared and Environmental screening done		N/A	BOQs prepared and Environmental screening done
312101 Non-Residential Buildings	850,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	850,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	850,000	0	0 %		0
Reasons for over/under performance: -Limited funds and delayed procurement process.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(75) latrine stances constructed at 5 primary schools of Busuyi SDA P/S, Kigweri P/S, Kasiira Muslim P/S, Kigeizere P/s, Mirengeizo P/S, Mulali P/S, Kabugudho P/S,	(5) Stance latrine constructed at 5 Primary schools and work is on going		(5)latrine stances constructed at 5	(5)Stance latrine constructed at 5 Primary schools and work is on going
Non Standard Outputs:	Monitroring OF SFG grant , inspection of Schools,	Monitoring of SFG grant and Inspection of 91 Primary school done		Monitroring OF SFG grant , inspection of Schools,	Monitoring of SFG grant and Inspection of 91 Primary school done
281502 Feasibility Studies for Capital Works	3,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	32,000	0	0 %		0
312101 Non-Residential Buildings	240,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	275,000	0	0 %		0

Vote:583 Buyende District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport facilitates to transport our officers to the field.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) primary schools of Busuuyi P/s in Bukutula parish in Kagulu s/c, Kigweri P/s in Kigweri Parish in Bugaya S/c and Kasira Muslem P/s in Kasira Parish Kidera s/c, Busuyi p/s, Mulali p/s, Kabalongo Cope, Kingingi p/s, Wandago p/s, Mirengeizo, Gumpi p/s.	(3) -Procurement process of furniture for the schools of Busuuyi p/s, Bukutula p/s, Kigweri p/s and Kasiira Moslem is on going.		(3)primary schools of Busuuyi P/s in Bukutula parish in Kagulu s/c, Kigweri P/s in Kigweri Parish in Bugaya S/c and Kasira Muslem P/s in Kasira Parish Kidera s/c.	(3)-Procurement process of furniture for the schools of Busuuyi p/s, Bukutula p/s, Kigweri p/s and Kasiira Moslem is on going where the contract has been awarded.
Non Standard Outputs:	Not planned for	N/A		Not planned for	N/A
312203 Furniture & Fixtures	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	90,000	0	0 %		0
Reasons for over/under performance: No major challenge					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid			Salary paid	
211101 General Staff Salaries	1,022,646	0	0 %		0
Wage Rect:	1,022,646	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,022,646	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7750) students are to enroll in USE	()		(7750)Salary paid	()

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No. of teaching and non teaching staff paid	(68) Teachers paid salaries.	()		(68)Teachers paid salaries.	()
No. of students passing O level	(525) student passed O level	()		()	()
No. of students sitting O level	(655) student sat O level	()		()	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	994,670	331,557	33 %		331,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	994,670	331,557	33 %		331,557
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	994,670	331,557	33 %		331,557

Reasons for over/under performance:

Programme : 0783 Skills Development**Lower Local Services****Output : 078351 Skills Development Services**

N/A					
Non Standard Outputs:	Airtime procured				
242003 Other	2	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2	0	0 %		0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Conduct monitoring, Performance review meetings. Inspection	Conduct monitoring, performance review meetings and inspection		Conduct monitoring, Performance review meetings Inspection	Conduct monitoring, performance review meetings and inspection
211103 Allowances	7,106	0	0 %		0
221002 Workshops and Seminars	8,331	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,104	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,388	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221014 Bank Charges and other Bank related costs	138	15	11 %		15
227001 Travel inland	9,896	0	0 %		0

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,563	15	0 %	15
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,563	15	0 %	15

Reasons for over/under performance: No major challenge faced.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletics,Ball game and Music conducted	Ball game and music advances were conducted.	Athletics,Ball game and Music conducted	Ball game and music advances were conducted.
221017 Subscriptions	25,000	12,000	48 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	12,000	48 %	12,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	12,000	48 %	12,000

Reasons for over/under performance: -Funds were not enough to support every school in the district.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	-Monitoring and school inspection carried out. -Teachers salaries paid. -Teachers and pupils attendance compiled and submitted.	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	-Monitoring and school inspection carried out. -Teachers salaries paid. -Teachers and pupils attendance compiled and submitted.
211101 General Staff Salaries	6,734,754	1,938,834	29 %	1,938,834
221002 Workshops and Seminars	24,000	6,400	27 %	6,400
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,600	668	7 %	668
221012 Small Office Equipment	2,400	750	31 %	750
222001 Telecommunications	800	75	9 %	75
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	16,000	4,251	27 %	4,251
227004 Fuel, Lubricants and Oils	12,000	6,873	57 %	6,873

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228002 Maintenance - Vehicles	10,000	6,142	61 %	6,142
Wage Rect:	6,734,754	1,938,834	29 %	1,938,834
Non Wage Rect:	87,800	25,410	29 %	25,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,822,554	1,964,244	29 %	1,964,244

Reasons for over/under performance: No major challenge faced.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	BOQ procured and Bank charges	BOQs procured and bank charges conducted.	BOQ procured and Bank charges	BOQs procured and bank charges conducted.
281503 Engineering and Design Studies & Plans for capital works	12,673	10,612	84 %	10,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,673	10,612	84 %	10,612
Donor Dev:	0	0	0 %	0
Total:	12,673	10,612	84 %	10,612

Reasons for over/under performance: -No major challenge faced.

<i>Total For Education : Wage Rect:</i>	<i>7,757,400</i>	<i>1,938,834</i>	<i>25 %</i>	<i>1,938,834</i>
<i>Non-Wage Reccurent:</i>	<i>1,919,847</i>	<i>624,919</i>	<i>33 %</i>	<i>624,919</i>
<i>GoU Dev:</i>	<i>1,280,714</i>	<i>10,612</i>	<i>1 %</i>	<i>10,612</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,957,961</i>	<i>2,574,365</i>	<i>23.5 %</i>	<i>2,574,365</i>

Vote:583 Buyende District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	roads maintained	Quarter 4 report, annual work plan submitted to ERF and MOU signed at URF with CAO.		roads maintained	Quarter 4 report, annual work plan submitted to ERF and MOU signed at URF with CAO.
227001 Travel inland	56,000	2,636	5 %		2,636
228001 Maintenance - Civil	32,080	1,152	4 %		1,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,080	3,788	4 %		3,788
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,080	3,788	4 %		3,788
Reasons for over/under performance: -Limited funding for office operation.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of District road equipment and machinery	Maintenance of district road equipment and machinery like tippers, Graders, pick ups, Rollers and water bauzer.		Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer	Maintenance of district road equipment and machinery like tippers, Graders, pick ups, Rollers and water bauzer.
228002 Maintenance - Vehicles	57,315	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,315	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,315	0	0 %		0
Reasons for over/under performance: -No enough drivers to operate the plants. -Limited funding to maintain all roads in the district.					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	3 monthly salary for the staff paid at the district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at the district headquarters.	3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	3 monthly salary for the staff paid at the district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at the district headquarters.
211101 General Staff Salaries	31,311	9,173	29 %	9,173
211103 Allowances	14,639	2,559	17 %	2,559
221003 Staff Training	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	504	130	26 %	130
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	620	52 %	620
222001 Telecommunications	1,200	200	17 %	200
227001 Travel inland	4,440	1,939	44 %	1,939
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	31,311	9,173	29 %	9,173
Non Wage Rect:	45,683	5,748	13 %	5,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,994	14,921	19 %	14,921

Reasons for over/under performance: - Law funding for the sector.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	-Kilometers of road routinely maintained. -Equipment and plants maintained. -spare parts procured	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	-Kilometers of road routinely maintained. -Equipment and plants maintained. -spare parts procured.
227001 Travel inland	93,600	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,600	0	0 %	0

Reasons for over/under performance: -Heavy down pour destroyed our roads.
-Limited funding to the sector.

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A				
Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.			
	1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters.			
	District Road Committee Operations.			
	Office operations and expenses met at the works office.			
	District Water Supply and coordination Committee meeting			
242003 Other	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(284) Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road. (Kyabazinga Road) 14 km Ndulya - Nanvunano -Immeri - Kidera Market road, 15 kms Iraapa -Gwase -Wagawaga road. Irundu-- Muwulu 10kms. Mango - Wesunire,16 kms, construction of yards at headequarters, Kyankole,- Kiwongoire 10kms,	(12) -Manual routine road maintenance of the district roads - 12 kms bush cleared and shaped	(71)Manual routine road maintenance of district roads.	(12)- Manual routine road maintenance of the district roads - 12 kms bush cleared and shaped
Length in Km of District roads periodically maintained	(96) Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road. (Kyabazinga Road) 14 km Ndulya - Nanvunano -Immeri - Kidera Market road, 15 kms Iraapa -Gwase -Wagawaga road. Irundu-- Muwulu 10kms. Mango - Wesunire,16 kms, construction of yards at headequarters, Kyankole,- Kiwongoire 10kms,	(144) -Manual routine road maintenance of the district roads - 12 kms bush cleared and shaped	(24)Manual routine road maintenance of district roads.	(14)-Manual routine road maintenance of the district roads - 12 kms bush cleared and shaped
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	384,568	6,500	2 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,568	6,500	2 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384,568	6,500	2 %	6,500
Reasons for over/under performance:	- Rains slow down works, lack of excuvator, lack of support vehicle.			
Total For Roads and Engineering : Wage Rect:	31,311	9,173	29 %	9,173
Non-Wage Reccurent:	699,245	16,036	2 %	16,036
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:583 Buyende District

Quarter1

Grand Total:	730,556	25,209	3.5 %	25,209
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Vote:583 Buyende District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<p><p class="MsoListParagraphCxSpFirst" style="text-indent: -0.25in;"><!--[if !supportLists]--></p></p> <ul style="list-style-type: none"> Procured fuel. Inspected water sources. Trained water user committees. Paid 3 months salary for the staff of water office 4 Quarterly progress reports submitted to the ministry of water and environment 1 Vehicle, 1 motor cycle and Road equipment maintained at district 4 Consultative meetings attended at district headquarters. Paid utility bills at district. 4 quarterly progress reports prepared at district. Procured supplies at district. 1 National consultative meeting attended 4 District Water Supply Coordination meetings held at district 	<p>3 months salary paid.</p> <p>- 1 quarter report submitted to Ministry of water.</p> <p>- stationery procured.</p>		<p>3 Month salary paid 1 quarterly report produced</p>	<p>- 3 months salary paid.</p> <p>- 1 quarter report submitted to Ministry of water.</p> <p>- stationery procured</p>

Vote:583 Buyende District

Quarter1

<ul style="list-style-type: none"> headquarters 4 Social mobilizations Meeting conducted at district Operation and Maintenance of 1 Vehicle at district 4 Consultative Planning and advocacy Meetings at district headquarters Data collected and analysed Sensitized communities for critical requirements Established water User Committees 					
211101 General Staff Salaries	51,335	7,568	15 %		7,568
221011 Printing, Stationery, Photocopying and Binding	3,650	938	26 %		938
227001 Travel inland	6,649	1,707	26 %		1,707
227004 Fuel, Lubricants and Oils	3,611	1,363	38 %		1,363
228002 Maintenance - Vehicles	7,280	0	0 %		0
Wage Rect:	51,335	7,568	15 %		7,568
Non Wage Rect:	21,190	4,009	19 %		4,009
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,525	11,576	16 %		11,576

Reasons for over/under performance: - Limited funding for office operations.

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(90) supervision visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(5) Supervision visits conducted at 5 water sources	(25)supervsion visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(5)Supervision visits conducted at 17 water sources. 17 water sources tested in 6 LLG
No. of water points tested for quality	(17) water points tested for quality in all the 5 sub counties.	(20) 20 water points have been tested and recommendations given for cool water point.	(0)water points tested for quality in all the 5 sub counties.	(20)20 water points have been tested and recommendations given for cool water point.
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	(1) Quarterly district water supply and sanitation coordination committee meetings conducted at the district headquarters.	(1)quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	(1)Quarterly district water supply and sanitation coordination committee meetings conducted at the district headquarters.

Vote:583 Buyende District

Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice displayed on the District water office notice board at the district head quarters town council churches	(1) Notice displayed on the district water office notice board at the district headquarters, Town Council and Churches	(1)Notice displayed on the District water office notice board at the district head quarters town council churches	(1)Notice displayed on the district water office notice board at the district headquarters, Town Council and Churches
No. of sources tested for water quality	(17) old and new water sources tested for quality from all the 5 lower local governments.	(20) 20 Old water sources tested for quality from the 5 sub-counties	(0)old and new water sources tested for quality from all the 5 lower local governments.	(20)20 Old water sources tested for quality from the 5 sub-counties
Non Standard Outputs:	<p>supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.</p><p>4 water and sanitation district situational report prepared, invitation of members at district, p; .</p><p>Regular data collection and analysis</p> 	1 water and sanitation district situational report prepared, invitation of members at the district.	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at the district.
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	202	0	0 %	0
222001 Telecommunications	100	65	65 %	65
227001 Travel inland	1,820	1,010	55 %	1,010
227004 Fuel, Lubricants and Oils	2,844	1,209	43 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,366	2,484	46 %	2,484
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,366	2,484	46 %	2,484
Reasons for over/under performance:	Salty water in some of the Sub-Counties of Kidera and Buyende			
Output : 098103 Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 6 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

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Quarter1

228001 Maintenance - Civil	6,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,280	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,280	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(17) water user committees re-formed in the 6 subcounties.	(2) Water user committee reformed in the 6 sub-counties	(4)water user committees re-formed in the 6 subcounties.	(2)Water user committee reformed in the 6 sub-counties
No. of water user committees formed.	(17) committee members to be trained on water usage in 6 sub counties.	(8) Committee members to be trained on water usage in LLG.	(17)committee members to be trained on water usage in 6 sub counties.	(8)Committee members to be trained on water usage in LLG.
No. of Water User Committee members trained	(120) committee members to be trained on water usage in 6 sub counties.	(30) Committee members to be trained on water usage in 6 LLG	(30)committee members to be trained on water usage in 6 sub counties.	(30)Committee members to be trained on water usage in 6 LLG
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) water and sanitation promotional events undertaken in the district	(1) Water and sanitation promotional events undertaken in the the district.	(1)water and sanitation promotional events undertaken in the district	(1)Water and sanitation promotional events undertaken in the the district.
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out.	Baseline survey for sanitation week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental impact Assessment carried out.	Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out	Baseline survey for sanitation week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental impact Assessment carried out.

222001 Telecommunications	230	230	100 %	230
227001 Travel inland	980	900	92 %	900
227004 Fuel, Lubricants and Oils	820	755	92 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	1,885	93 %	1,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,030	1,885	93 %	1,885

Reasons for over/under performance: No major challenge.

Vote:583 Buyende District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
Non Standard Outputs:	3 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 2 in Buyende TC.	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	97,247	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,247	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,247	0	0 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	monitoring of other 5 old boreholes the District Community led total sanitation weak conducted Codination of hygiene activity conducted. Home improvement compain held in the 2 Sub-Counties in Bugaya and Nkondo. Meetings conducted.	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	13,600	4,302	32 %		4,302
312101 Non-Residential Buildings	11,453	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,053	4,302	17 %		4,302
Donor Dev:	0	0	0 %		0
Total:	25,053	4,302	17 %		4,302

Vote:583 Buyende District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() 5-stance VIP latrine constructed at Kitukiro trading centre.	()		()	()
Non Standard Outputs:	Not planned	N/A			N/A
312101 Non-Residential Buildings	18,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,200	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,200	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(15) boreholes drilled in 5 s/c of Bugaya (3), Kagulu (4), Buyende (4) Nkondo (3) Buyende (3) buyende district.	() To be implemented in quarter two		()	(0)To be implemented in quarter two
No. of deep boreholes rehabilitated	(10) deep boreholes rehabilitated in the district.	() To be implemented in quarter two		()	(0)To be implemented in quarter two
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	365,459	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	365,459	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	365,459	0	0 %		0
Reasons for over/under performance: Contracts were awarded late.					
<i>Total For Water : Wage Rect:</i>	<i>51,335</i>	<i>7,568</i>	<i>15 %</i>		<i>7,568</i>
<i>Non-Wage Reccurent:</i>	<i>34,866</i>	<i>8,378</i>	<i>24 %</i>		<i>8,378</i>
<i>GoU Dev:</i>	<i>505,959</i>	<i>4,302</i>	<i>1 %</i>		<i>4,302</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>592,160</i>	<i>20,248</i>	<i>3.4 %</i>		<i>20,248</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	By laws made at Sub counties. Rejuvenation of wetland user committees	MOU and Annual work plan. -staff salaries paid. -Banking activities conducted.			Submission of quarter q1 report, MOU and Annual work plan. -staff salaries paid. -Banking activities conducted.
211101 General Staff Salaries	94,086	28,171	30 %		28,171
221011 Printing, Stationery, Photocopying and Binding	301	75	25 %		75
227001 Travel inland	600	150	25 %		150
227004 Fuel, Lubricants and Oils	906	230	25 %		230
Wage Rect:	94,086	28,171	30 %		28,171
Non Wage Rect:	1,807	455	25 %		455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,893	28,626	30 %		28,626
Reasons for over/under performance:	Limited funds to run the department.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1200 tree seedlings established.	(350) 350 tress pruned, trimmed	()		(350)350 tress pruned
Number of people (Men and Women) participating in tree planting days	() 45 women and 35 men participated in planting days.	(407) 250 men and 157 women participated in tree planting in the sub counties of Kidera, Buyende TC, Buyende, Bugaya, Kidera.	()		(407)250 men and 157 women participated in tree planting in the sub counties of Kidera, Buyende TC, Buyende, Bugaya, Kidera.
Non Standard Outputs:	Environment impact assessment for the proposed development projects	-People sensitized to plant more commercial trees.			
224006 Agricultural Supplies	2,499	0	0 %		0
227001 Travel inland	1,544	300	19 %		300

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227004 Fuel, Lubricants and Oils	400	50	13 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	350	8 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,443	350	8 %	350

Reasons for over/under performance: -Limited funding to establish a district tree plantation

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) Agroforestry demonstration	(450) 450 people trained in activities of Argo-forestry of from the district plantation	()	(450)450 people trained in activities of Argo-forestry of from the district plantation
No. of community members trained (Men and Women) in forestry management	(120) 42 women and 78 men trained in forestry mgt	(200) 125 men and 75 women trained in compliance forestry monitoring and inspection.	()	(200)125 men and 75 women trained in compliance forestry monitoring and inspection.
Non Standard Outputs:	Night patrols to ensure non movement of illegal forestry products.	-250 man and 158 women sensitized on re-afforestation.		
221009 Welfare and Entertainment	598	115	19 %	115
221011 Printing, Stationery, Photocopying and Binding	165	40	24 %	40
222001 Telecommunications	1	254	25400 %	254
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,164	509	44 %	509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,164	509	44 %	509

Reasons for over/under performance: -Land fragmentation in communities has hid the establishment of tree plantation by individuals.

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	()	()	()
Non Standard Outputs:	Night patrols carried out			
221009 Welfare and Entertainment	500	110	22 %	110
227001 Travel inland	300	80	27 %	80

Vote:583 Buyende District**Quarter1**

227004 Fuel, Lubricants and Oils	804	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,604	390	24 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,604	390	24 %	390

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 water shed management committees formulated	()	()	()
Non Standard Outputs:	people trained on hygiene			
221011 Printing, Stationery, Photocopying and Binding	202	50	25 %	50
222001 Telecommunications	100	30	30 %	30
227001 Travel inland	676	120	18 %	120
227004 Fuel, Lubricants and Oils	1,000	245	25 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	445	23 %	445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,978	445	23 %	445

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) wetland action plans and regulations developed.	(1) Nakabira wetland restoration plan initiated.	()	(1)Nakabira wetland restoration plan initiated.
Area (Ha) of Wetlands demarcated and restored	() wetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.	(200) Pruning of trees planted in Nakabira degraded section and replacing those that failed to germinate.	()	(200)Pruning of trees planted in Nakabira degraded section and replacing those that failed to germinate.
Non Standard Outputs:	people senitized on wetland management	N/A		N/A
222001 Telecommunications	502	125	25 %	125
227001 Travel inland	999	240	24 %	240

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227004 Fuel, Lubricants and Oils	99	35	35 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance: -farmers are ever destroying our trees planted near the wetland and along Buyende road.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1600) community men and women trained in ENR monitoring in the district.	(504) 304 Men and 200 women trained in Environmental sustainable monitoring.	()	(504)304 Men and 200 women trained in Environmental sustainable monitoring.
Non Standard Outputs:	N/A	-Compliance monitoring on the sustainable use of Environment.		-Compliance monitoring on the sustainable use of Environment.
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	500	167	33 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	242	24 %	242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	242	24 %	242
Reasons for over/under performance: No major challenge faced.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, Kagulu and Town Council.	(1) -Compliance inspection and monitoring visits conducted on the wetland of Nakabira-Buyende wetland.	()	(1)-Compliance inspection and monitoring visits conducted on the wetland of Nakabira-Buyende wetland.
Non Standard Outputs:	N/A	-Compliance inspection and monitoring visits conducted on the wetland of Kidera, Nkondo, Buyende, Buyende TC, Bugaya and Kagulu wetlands.		-Compliance inspection and monitoring visits conducted on the wetland of Kidera, Nkondo, Buyende, Buyende TC, Bugaya and Kagulu wetlands.
227004 Fuel, Lubricants and Oils	1,510	503	33 %	503

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	503	33 %	503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	503	33 %	503
Reasons for over/under performance: -Most wetlands have been turned into rice gardens.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) Follow up on land disputes in the district	(5) 2 Families in the sub counties of Kagulu and 3 families in the sub counties of Bugaya settled over land disputes.	()	(5)2 Families in the sub counties of Kagulu and 3 families in the sub counties of Bugaya settled over land disputes.
Non Standard Outputs:	N/A	-People encouraged to get get land titles over their land.		-People encouraged to get get land titles over their land.
221011 Printing, Stationery, Photocopying and Binding	400	124	31 %	124
221012 Small Office Equipment	65	20	31 %	20
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265	344	27 %	344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,265	344	27 %	344
Reasons for over/under performance: -No major challenge faced during the implementation, some funds should be sured by the district to get physical plans for rural growth centers especially town boards				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning guided			-Developers guided on the dangers of constructing near a wetlands.
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	600	44	7 %	44
222001 Telecommunications	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,000	148	15 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	492	18 %	492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	492	18 %	492
Reasons for over/under performance: -The resource envolp does not allow the physical planner guide physical development in the entire district				
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	staff trained in the department	250 LC1 leaders trained in Environmental management.		250 LC1 leaders trained in Environmental management.
221012 Small Office Equipment	1	40	4000 %	40
227001 Travel inland	1,814	400	22 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,815	440	24 %	440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,815	440	24 %	440
Reasons for over/under performance:	-Limited funds to carry out the exercise in the entire district.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>94,086</i>	<i>28,171</i>	<i>30 %</i>	<i>28,171</i>
<i>Non-Wage Reccurent:</i>	<i>20,986</i>	<i>4,570</i>	<i>22 %</i>	<i>4,570</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>115,072</i>	<i>32,741</i>	<i>28.5 %</i>	<i>32,741</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	11 active community development workers in the office of district community development	11 active community development workers in the office of district community development		11 active community development workers in the office of district community development	11 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,				
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry. Supervision and backup support of Sub-county Community Development Officer				
211101 General Staff Salaries	80,229	19,725	25 %		19,725
Wage Rect:	80,229	19,725	25 %		19,725
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,229	19,725	25 %		19,725
Reasons for over/under performance:	Low Staffing Inadequate funding especially for YLP & UWEP funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Reports in place and minutes. Meetings Conducted	Reports in place and minutes. Meetings Conducted		Reports in place and minutes. Meetings Conducted	Reports in place and minutes. Meetings Conducted
227001 Travel inland	2,000	1,100	55 %		1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,100	55 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,100	55 %	1,100
Reasons for over/under performance:	Limited funding Low staffing levels			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(350) 350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera	(400) 400 FAL learners trained & examined in the all 6 LLGs	(87)350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera	(400)400 FAL learners trained & examined in the all 6 LLGs
Non Standard Outputs:	-A report in place. -Increase literacy level among Adult learners.	400 Adult learners were trained in all the 6 LLGs	A report in place. increase literacy level among adult learners	Training of Adult learners
221011 Printing, Stationery, Photocopying and Binding	300	600	200 %	600
222001 Telecommunications	200	40	20 %	40
227001 Travel inland	13,750	3,000	22 %	3,000
228002 Maintenance - Vehicles	750	160	21 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,800	25 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,800	25 %	3,800
Reasons for over/under performance:	The willingness of adults to learn led to increased numbers of the learners.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	-One meeting held. -Minutes availed.	One staff training was carried out. one CSOs training was carried out	-one meeting held -minutes availed	Staff training was done on gender mainstreaming and CSOs were also trained on gender mainstreaming
221002 Workshops and Seminars	1,000	250	25 %	250
221003 Staff Training	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	290	73	25 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090	523	25 %	523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,090	523	25 %	523

Vote:583 Buyende District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds could not facilitate many participants to achieve gender mainstreaming in other departments.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(180) 45 YLP groups mobilized. - 135Cases of child abuse followed up & settled. -One function for the Day of African Child conducted.	(300) 150 child related cases handled 150 YLP groups were mobilized		(45)45 YLP groups mobilized. -135Cases of child abuse followed up & settled.	(300)150 child related cases handled 150 YLP groups were mobilized
Non Standard Outputs:	-Appraisal forms availed and signed. -Funded YLP groups. -135 settled cases for children. -One function for the Day of African Child conducted.	psycho social support to children -children removal from child labour. -counseling of parents to educate children. -community sensitization on child protection carried out. --mobilization of youth to access YLP funds was done		Appraisal forms availed. funded YLP groups 135 settled cases for children.	-psycho social support to children -children removal from child labour. -counseling of parents to educate children. -community sensitization on child protection carried out. --mobilization of youth to access YLP funds was done
221003 Staff Training	700	175	25 %		175
221010 Special Meals and Drinks	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	5,000	1,200	24 %		1,200
228002 Maintenance - Vehicles	300	50	17 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,900	1,650	24 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,900	1,650	24 %		1,650
Reasons for over/under performance: The over performance was based on the commitment of officers to deliver services.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(02) 2 district youth council supported at district headquarters	() Youth day celebrated		()	()Youth day celebrated
Non Standard Outputs:	-Minutes in Place and Accountability.			-Minute in place and accountability.	
221005 Hire of Venue (chairs, projector, etc)	800	200	25 %		200
221010 Special Meals and Drinks	1,000	250	25 %		250

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227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	1,200	25 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance:		Limited funding			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(12) 4 PWDs groups mobilized and funded and 4 elderly meetings supported.	(2) 2 PWDs groups were funded.	(3)4 PWDs groups mobilized and funded and 4 elderly meetings supported.	(2) PWDs groups were funded.
Non Standard Outputs:		-18 PWDS groups mobilized. -6 Elderly groups mobilized -Reports availed and accountability. -Minutes in place.	-2 PWDs groups were funded. -One PWDs & one Older persons chairpersons were facilitated. -One Older persons council meeting was held.	-18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place	-District Special grants committee meeting was held. -Facilitation of the chairperson fro PWDs & Older persons chairperson. - Older persons council meeting was held.
221010	Special Meals and Drinks	300	150	50 %	150
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	50
227001	Travel inland	23,211	2,550	11 %	2,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,611	2,750	12 %	2,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,611	2,750	12 %	2,750
Reasons for over/under performance:		There were no challenges faced.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		-Minutes and reports availed. -Accountability availed.	Meetings held Communities mobilised	-minutes and reports availed -accountability availed.	Meetings held Communities mobilised
221002	Workshops and Seminars	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Non Commitment of communities			

Vote:583 Buyende District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	-60 work places inspected.	4 work base areas were assessed.		20 work place inspected	work base inspection was done
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: The funds were limited to only inspect a few work places.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	-120 Labour disputes settled.	CDOs were trained to settle labour disputes.		-120 Labour disputes settled.	Staff were trained to settle labour disputes.
221003 Staff Training	300	75	25 %		75
227001 Travel inland	700	175	25 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: No Challenges faced.					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-one women council was facilitated. -Monitoring of 12 women groups was done. -One Women chairperson was facilitated to coordinate women activities..		-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-women council was facilitated. -Monitoring of women groups was done. - Women chairperson was facilitated.
221009 Welfare and Entertainment	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %		50
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	4,500	1,000	22 %		1,000

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227004 Fuel, Lubricants and Oils	300	50	17 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,250	22 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	1,250	22 %	1,250

Reasons for over/under performance: No challenges faced.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	-One Accountant facilitated. - community activities were coordinated. -Department final Budgeting process finalized.		N/A	-Facilitation of the Accountant for banking activities. - Fuel for coordinating community activities. - Facilitation of PBS activities.
221011 Printing, Stationery, Photocopying and Binding	812	83	10 %	83
227001 Travel inland	17,000	1,800	11 %	1,800
227004 Fuel, Lubricants and Oils	3,200	600	19 %	600
228002 Maintenance - Vehicles	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,012	2,683	12 %	2,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,012	2,683	12 %	2,683

Reasons for over/under performance: No challenges faced.

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
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Quarter1

Non Standard Outputs:		-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -50 YLP groups funded. -40 uwep groups funded.	-One DTPC, one STPC, one SEC & one DEC meetings for YLP issues were facilitated. -One joint training was carried out at the District headquarters. - YLP monitoring by RDC was done. -DTPC,STPC,SEC & DEC meetings for UWEP were facilitated. -Field & Dessk Appraisal activities for UWEP were facilitated. -Facilitation for sector experts for UWEP was done. - One focal person for UWEP wsa facilitated with Airtime to coordinate UWEP activities.	-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -10 YLP groups funded. -10 uwep groups funded.	-Beneficiary selection for YLP & UWEP done. -DTPC, STPC, SEC & DEC meetings for YLP issues were facilitated. -Training of Beneficiary groups for YLP was done. -RDC was facilitated for monitoring YLP groups. -DTPC, STPC, SEC&DEC meetings for UWEP were facilitated. -Field & Dessk Appraisal activities for UWEP were facilitated. -Facilitation for sector experts for UWEP was done. -Airtime facilitation for coordination of UWEP activities.
312104 Other Structures	603,269	0	0 %	0	
312211 Office Equipment	20	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	603,289	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	603,289	0	0 %	0	
Reasons for over/under performance:		No challenges incurred.			
Total For Community Based Services : Wage Rect:	80,229	19,725	25 %	19,725	
Non-Wage Reccurent:	84,713	15,455	18 %	15,455	
GoU Dev:	603,289	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	768,232	35,181	4.6 %	35,181	

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months’ salary for the district planner, Senior Planner and Planner at district headquarters. 4 Quarterly progress reports(performance form B reports) for FY 2018/19submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B FY 2018/19 submitted to MoFPED, Kampala and sector line ministries. 4 Quarterly DDEG accountabilities for FY 2017/18 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters. <span style="font-	3 months' salary for the district planner, Senior Planner and Planner at district headquarters -3 Monthly TPC meetings held -1 Quarterly PBS Report prepared. -Annual Performance Report prepared and submitted to MoFPED. -Office Operations and management was done.		3 months' salary for the district planner, Senior Planner and Planner at district headquarters -Monthly TPC meetings held -Quarterly PBS Report prepared. -Annual Performance Report Office Operation and management.	3 months' salary for the district planner, Senior Planner and Planner at district headquarters -3 Monthly TPC meetings held -1 Quarterly PBS Report prepared. -Annual Performance Report prepared and submitted to MoFPED. -Office Operations and management was done.

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		size: 11px;">4 quarterly PAF review meeting held at district headquarters. > > >Office operations and administrative expenses made at the office.			
211101	General Staff Salaries	51,085	7,145	14 %	7,145
213001	Medical expenses (To employees)	500	120	24 %	120
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	400	100	25 %	100
221003	Staff Training	500	120	24 %	120
221008	Computer supplies and Information Technology (IT)	500	125	25 %	125
221009	Welfare and Entertainment	400	100	25 %	100
221011	Printing, Stationery, Photocopying and Binding	1,501	350	23 %	350
221012	Small Office Equipment	1,000	250	25 %	250
221014	Bank Charges and other Bank related costs	500	100	20 %	100
222001	Telecommunications	1,000	250	25 %	250
223005	Electricity	50	10	20 %	10
227001	Travel inland	3,200	855	27 %	855
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002	Maintenance - Vehicles	3,773	395	10 %	395
Wage Rect:		51,085	7,145	14 %	7,145
Non Wage Rect:		20,324	4,275	21 %	4,275
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		71,409	11,420	16 %	11,420
Reasons for over/under performance:		-Limited funds to carryout the activities as planned especially activities financed by the Local Revenue. -Unstable power supply to support the Planning activities more so during the reporting period.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	(2) 2 Qualified staff members in the unit as follows: Senior Planner Planner	(3)Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	(2)2 Qualified staff members in the unit as follows: Senior Planner Planner	
No of Minutes of TPC meetings	(12) sets of TPC meetings conducted at district	(3) 3 sets of TPC meetings conducted at district	(3)sets of TPC meetings conducted at district	(3)3 sets of TPC meetings conducted at district	

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	Quarterly Performance Report prepared and submitted to Kampala. Quarterly DDEG Meeting conducted.	Quarterly Performance Report prepared and submitted to MoFPED, Kampala	Quarterly Performance Report prepared and submitted to Kampala	Quarterly Performance Report prepared and submitted to MoFPED, Kampala
		DDEG Projects Monitored in the district.	DDEG Projects Monitored.	DDEG Projects Monitored in the district.
		Mentor ship of LLGs in Planning and Budgeting.		Mentor ship of LLGs in Planning and Budgeting.
		Participation in Regional Budget Consultative workshop.		Participation in Regional Budget Consultative workshop.
		Preparation of Final performance report.		Preparation of Final performance report.
221009 Welfare and Entertainment	520	120	23 %	120
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	820	24 %	820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,420	820	24 %	820

Reasons for over/under performance: -Non- functionality of bottom up planning Committees.
-Some Sub counties don't have Development Plan to guide in development.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	2018 Statistical Abstract Maintenance.		2018 statistical Abstract Maintained	
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	50
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,600	500	19 %	500
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	750	18 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	750	18 %	750

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
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Vote:583 Buyende District

Quarter1

Non Standard Outputs:	Quarterly Population issues Disseminated in the district. Population strategic Plan developed Quarterly BDR conducted. Technical Advise and support on population policy		Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy	
221011 Printing, Stationery, Photocopying and Binding	520	100	19 %	100
222001 Telecommunications	200	200	100 %	200
227001 Travel inland	1,100	100	9 %	100
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,620	600	23 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,620	600	23 %	600

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Projects appraised and feasibility studies conducted. Projects formulated	1 Feasibility study for DDEG projects was conducted and also project were appraised.	Projects appraised and feasibility studies conducted. Projects formulated.	1 Feasibility study for DDEG projects was conducted and also projects were appraised.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100

Reasons for over/under performance: -No major challenge faced.

Output : 138306 Development Planning

N/A				
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Vote:583 Buyende District

Quarter1

Non Standard Outputs:	6LLG mentored Construction of OPD at Gumpi and Ndolwa. Conducting the BFP DDPII reviewed 2015/2016-2019/2020	6 LLGs mentored on Planning and Budgeting. -Procurement process for the construction of Ngandho HCII is on going.	6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020	6 LLGs mentored on Planning and Budgeting. -Procurement process for the construction of Ngandho HCII is on going.
221009 Welfare and Entertainment	3,000	700	23 %	700
222001 Telecommunications	260	50	19 %	50
227001 Travel inland	2,140	500	23 %	500
227004 Fuel, Lubricants and Oils	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	1,370	23 %	1,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,900	1,370	23 %	1,370

Reasons for over/under performance: -Limited funds to complete the construction of Ngandho HCII.
-Most LLGs don't have development plan to guide them in the development.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:		<div><div><div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div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Reasons for over/under performance: -Unstable internet led to delay in the production of quarter one report.
-virus in-vended our machine after repair hence putting our work to halt.

Output : 138308 Operational Planning

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.	1 quarterly online report prepared in PBS form. -Environmental assessment conducted. -1 Departmental vehicle maintained. -Workshop on Regional BFP attended.	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars& attended.	1 quarterly online report prepared in PBS form. -Environmental assessment conducted. -1 Departmental vehicle maintained. -Workshop on Regional BFP attended.
221005 Hire of Venue (chairs, projector, etc)	200	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,200	520	24 %	520
227004 Fuel, Lubricants and Oils	1,000	245	25 %	245
228002 Maintenance - Vehicles	1,680	400	24 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,480	1,265	23 %	1,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,480	1,265	23 %	1,265
Reasons for over/under performance:	-Limited funds to the planned activities. -unstable power and internet during the reporting time.			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A	Both capital and non projects monitored in the district	-Capital and non capital projects monitored in the district by both technical and political staff.	Both capital and non projects monitored in the district	-Capital projects monitored in the district.
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	-Limited funds to move the entire district during the monitoring.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	construction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	-Payment of the vehicle obligation. -Monitoring of capital projects. -Project appraisal and supervision.	onstruction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	-Payment of the vehicle obligation. -Monitoring of capital projects. -Project appraisal and supervision.
281503 Engineering and Design Studies & Plans for capital works	4,776	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	4,549	35 %	4,549
312101 Non-Residential Buildings	184,990	60,000	32 %	60,000
312104 Other Structures	31,000	0	0 %	0
312213 ICT Equipment	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,966	64,549	27 %	64,549
Donor Dev:	0	0	0 %	0
Total:	237,966	64,549	27 %	64,549
Reasons for over/under performance:	-Some delays in the procurement process especially for Ngandho Health Center. -Inadequate resources to fund a completed structure. -there was a contract variation. -Over quotation by the bidders.			
<i>Total For Planning : Wage Rect:</i>	<i>51,085</i>	<i>7,145</i>	<i>14 %</i>	<i>7,145</i>
<i>Non-Wage Reccurent:</i>	<i>50,910</i>	<i>10,580</i>	<i>21 %</i>	<i>10,580</i>
<i>GoU Dev:</i>	<i>237,966</i>	<i>64,549</i>	<i>27 %</i>	<i>64,549</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>339,961</i>	<i>82,273</i>	<i>24.2 %</i>	<i>82,273</i>

Vote:583 Buyende District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. 	1 department work plan prepared and submitted to relevant organs. -1 quarterly Internal		1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.	1 department work plan prepared and submitted to relevant organs. -1 quarterly Internal Audit reports prepared and submitted to relevant organs. -1 staff appraised. 1 PBS report prepared.
211101 General Staff Salaries	46,765	7,823	17 %		7,823
221003 Staff Training	400	100	25 %		100
221007 Books, Periodicals & Newspapers	700	150	21 %		150
221008 Computer supplies and Information Technology (IT)	2,150	300	14 %		300
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,151	120	10 %		120
222001 Telecommunications	600	120	20 %		120
227001 Travel inland	1,350	130	10 %		130
227004 Fuel, Lubricants and Oils	3,349	500	15 %		500
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	46,765	7,823	17 %		7,823
Non Wage Rect:	11,300	1,820	16 %		1,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,065	9,643	17 %		9,643
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					

Vote:583 Buyende District

Quarter1

Non Standard Outputs:

4
 quarterly auditing of
 5 sub-
 counties’
 accounts at sub-
 counties.

 3
 quarterly auditing of
 UPE capitation grant
 in 92 primary
 schools.

 2
 quarterly auditing of
 USE capitation grant
 in 12 secondary
 schools

 2
 special audits and
 investigations
 executed in the
 district.

 3
 quarterly auditing in
 22 health units
 conducted in the
 district.

 1
 internal control
 systems review
 carried out at the
 district.

 1
 procurement audit
 conducted at the
 district and sub-
 counties

1 quarterly auditing
 of 5 sub-counties
 accounts at sub-
 counties.
 1 quarterly auditing
 of UPE capitation
 grant in 92 primary
 schools
 1 quarterly auditing
 of USE capitation
 grant in 12
 secondary school.
 1 special audits and
 investigations
 executed in the
 district.

1 quarterly auditing
 of 5 sub-counties
 accounts.
 -1 quarterly auditing
 of UPE capitation
 grant in 92 primary
 schools.
 -1 quarterly auditing
 of USE capitation
 grant in 12
 secondary schools.
 -1 special audit of
 FY 2017/17
 executed in the
 district

Vote:583 Buyende District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,102	650	31 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,502	1,000	29 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,502	1,000	29 %	1,000
Reasons for over/under performance: -Limited funding to the department. -No transport means to the field.				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff trained in the department	District staff trained in accountability.		District staff trained in accountability.
221003 Staff Training	3,699	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,699	500	14 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,699	500	14 %	500
Reasons for over/under performance: -No major challenge faced.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 PAF Monitoring reports	1 PAF monitoring of all sub-counties in the district.	1 PAF Monitoring reports	1 PAF monitoring of all sub-counties in the district.
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
227001 Travel inland	700	150	21 %	150
227004 Fuel, Lubricants and Oils	1,000	181	18 %	181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	431	22 %	431
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	431	22 %	431
Reasons for over/under performance: -Limited resources to implement the activities. -No transport means to move around the district.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>46,765</i>	<i>7,823</i>	<i>17 %</i>	<i>7,823</i>
<i>Non-Wage Reccurent:</i>	<i>20,502</i>	<i>3,751</i>	<i>18 %</i>	<i>3,751</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>67,267</i>	<i>11,574</i>	<i>17.2 %</i>	<i>11,574</i>

Vote:583 Buyende District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,846,574	200,050
Sector : Works and Transport				148,759	6,500
<i>Programme : District, Urban and Community Access Roads</i>				148,759	6,500
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				148,759	6,500
Item : 263106 Other Current grants					
Kyabazinga Road 23.6 kMS	BUSAABI Busaabi	Other Transfers from Central Government		90,800	6,500
Irapa-Gwase- Wagawaga 15 kms	GWASE Gwase	Other Transfers from Central Government		57,959	0
Sector : Education				802,652	186,457
<i>Programme : Pre-Primary and Primary Education</i>				467,938	69,878
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				209,633	69,878
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAYA P.S.	BUGAYA BUGAYA P/S	Sector Conditional Grant (Non-Wage)		5,013	1,671
Bugaya Muslim P/S	BUGAYA BUGAYA MUSLIM P/S	Sector Conditional Grant (Non-Wage)		7,436	2,479
Butaaswa P.S.	BUTASWA BUTASWA P/S	Sector Conditional Grant (Non-Wage)		8,443	2,814
Buyamba P.S.	NGANDHO BUYAMBA P/S	Sector Conditional Grant (Non-Wage)		8,249	2,750
Gumpi P.S.	GUMPI GUMPI P/S	Sector Conditional Grant (Non-Wage)		14,344	4,781
Gwase P.S.	GWASE GWASE P/S	Sector Conditional Grant (Non-Wage)		10,037	3,346
Inuula Catholic P.S.	GUMPI INUULA CATHOLIC P/S	Sector Conditional Grant (Non-Wage)		7,702	2,567
Inuula P.S.	GUMPI INUULA P/S	Sector Conditional Grant (Non-Wage)		9,578	3,193
Iraapa P.S.	NAMUSIKIZI Iraapa	Sector Conditional Grant (Non-Wage)		7,179	2,393
Kigweri P.S.	BUGAYA KIGWERI P/S	Sector Conditional Grant (Non-Wage)		7,485	2,495
Kimbaya P.S.	GUMPI KIMBAYA P/S	Sector Conditional Grant (Non-Wage)		7,042	2,347

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Kinaitakali P.S.	BUGAYA KINAITAKALI P/S	Sector Conditional Grant (Non-Wage)	10,174	3,391
Kirimbi P/S	GWASE KIRIMBI P/S	Sector Conditional Grant (Non-Wage)	4,739	1,580
Kitukiro P.S.	KITUKIRO KITUKIRO P/S	Sector Conditional Grant (Non-Wage)	6,816	2,272
KITUKIRO TOWNSHIP P.S.	KITUKIRO KITUKIRO TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	10,222	3,407
Lukotaime P.S	GUMPI LUKOTAIME P/S	Sector Conditional Grant (Non-Wage)	7,646	2,549
Nabisiki P.S.	WANDAGO NABISIKI P/S	Sector Conditional Grant (Non-Wage)	9,368	3,123
Nabisiki S.D.A. P.S.	WANDAGO NABISIKI SDA P/S	Sector Conditional Grant (Non-Wage)	6,213	2,071
Nabitula P.S.	KITUKIRO NABITULA P/S	Sector Conditional Grant (Non-Wage)	8,877	2,959
Naloose P.S.	BUGAYA NALOOSE P/S	Sector Conditional Grant (Non-Wage)	5,794	1,931
NAMUKUNYU P.S.	NAMUSIKIZI NAMUKUNYU P/S	Sector Conditional Grant (Non-Wage)	10,600	3,533
Namulikya P.S.	BUTASWA NAMULIKYA P/S	Sector Conditional Grant (Non-Wage)	8,410	2,803
Namusikizi P/S	NAMUSIKIZI NAMUSIKIZI P/S	Sector Conditional Grant (Non-Wage)	9,425	3,142
Ngandho P.S.	NGANDHO NGANDHO P/S	Sector Conditional Grant (Non-Wage)	10,439	3,480
Wandago P.S.	WANDAGO WANDAGO P/S	Sector Conditional Grant (Non-Wage)	8,402	2,801
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,805	0
Item : 312101 Non-Residential Buildings				
Rention for Butaswa Primary school classroom construction	BUGAYA Butaswa	Sector Development Grant	4,805	0
retention for latrine Butaswa p/s	BUGAYA butaswa	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			170,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUGAYA BUGAYA PRIMARY SCHOOL	Sector Development , Grant	85,000	0
Building Construction - Schools-256	GUMPI GUMPI PRIMARY SCHOOL	Sector Development , Grant	85,000	0
Output : Latrine construction and rehabilitation			60,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGAYA Bubanda	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	GUMPI Gumpi	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	WANDAGO Wandago p/s	Sector Development ,, Grant	20,000	0
Output : Provision of furniture to primary schools			22,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	GUMPI GUMPI P/S	Sector Development ,, Grant	7,500	0
Furniture and Fixtures - Desks-637	BUGAYA KIGWERI P/S	Sector Development ,, Grant	7,500	0
Furniture and Fixtures - Desks-637	WANDAGO wandago p/s	Sector Development ,, Grant	7,500	0
Programme : Secondary Education			334,714	112,833
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			334,714	112,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	NGANDHO BAGIIRE MEM COLL NGANDHO	Sector Conditional Grant (Non-Wage)	93,310	31,455
GWASE PREMIER COLLEGE	GWASE GWASE PRIMIER COLLEGE	Sector Conditional Grant (Non-Wage)	93,062	31,371
LUNAR INTERNATIONAL COLLEGE	BUGAYA LUNAR INTERNATIONAL COLLEGE	Sector Conditional Grant (Non-Wage)	96,585	32,559
ST PETERS NAMULIKYA	BUTASWA ST. PETER'S NAMULIKYA	Sector Conditional Grant (Non-Wage)	51,757	17,447
Programme : Education & Sports Management and Inspection			0	3,747
Capital Purchases				
Output : Administrative Capital			0	3,747
Item : 281503 Engineering and Design Studies & Plans for capital works				
preparations of BOQ and environmental screening	GWASE Bugaya	Sector Development Grant	0	3,747
Sector : Health			68,370	7,093
Programme : Primary Healthcare			28,370	7,093
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,387	1,097
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMULIKYA HEALTH UNIT	BUTASWA Namulikya	Sector Conditional Grant (Non-Wage)	4,387	1,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,984	5,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUGAYA bugaya	Sector Conditional Grant (Non-Wage)	19,344	4,836
NGANDHO HEALTH CENTRE II	NGANDHO Ngandho	Sector Conditional Grant (Non-Wage)	4,640	1,160
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGAYA BUGAYA	Donor Funding	40,000	0
Sector : Water and Environment			109,513	0
Programme : Rural Water Supply and Sanitation			109,513	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,449	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	BUTASWA Bugaya (Rehabilitation)	Sector Development , Grant	7,500	0
Bugaya S/C	BUSAABI Bugaya (spareparts)	Sector Development , Grant	11,949	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITUKIRO Kitukiro T/C	Sector Development Grant	18,200	0
Output : Borehole drilling and rehabilitation			71,864	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIMBAYA Bugaya S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	0
Sector : Social Development			603,289	0
Programme : Community Mobilisation and Empowerment			603,289	0
Capital Purchases				
Output : Administrative Capital			603,289	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	BUGAYA BUGAYA	Other Transfers from Central Government	203,269	0
Materials and supplies - Assorted Materials-1163	BUTASWA BUTASWA	Other Transfers from Central Government	400,000	0
Item : 312211 Office Equipment				
BOX FILES	BUTASWA BUTASWA	Other Transfers from Central Government	20	0
Sector : Public Sector Management			113,990	0
Programme : Local Government Planning Services			113,990	0
Capital Purchases				
Output : Administrative Capital			113,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NGANDHO KASINGA- GWALA	District Discretionary Development Equalization Grant	113,990	0
LCIII : KAGULU			1,016,607	171,697
Sector : Agriculture			23,852	0
Programme : District Production Services			23,852	0
Capital Purchases				
Output : Administrative Capital			2,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	IYINGO Igwaya	Sector Development Grant	2,180	0
Output : Livestock market construction			21,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KAGULU Kagulu	Sector Development Grant	21,672	0
Sector : Works and Transport			75,300	0
Programme : District, Urban and Community Access Roads			75,300	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			30,000	0
Item : 242003 Other				
All bottleneck Roads in the District	BUDIPA Bugaya,Buyende, Kidera, Nkondo, Kagulu	Other Transfers from Central Government	30,000	0
Output : District Roads Maintainence (URF)			45,300	0

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Item : 263106 Other Current grants				
Irundu- Muwulu 10Kms	BUDIPA muwulu	Other Transfers from Central Government	45,300	0
Sector : Education			783,644	162,192
Programme : Pre-Primary and Primary Education			484,942	65,247
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,942	65,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA BUKUTULA P/S	Sector Conditional Grant (Non-Wage)	8,354	2,785
Bumogoli P/S	BUMOGOLI BUMOGOLI P/S	Sector Conditional Grant (Non-Wage)	8,354	2,785
BUPIOKO P.S	NKOONE BUPIOKO P/S	Sector Conditional Grant (Non-Wage)	12,685	4,828
Busuyi SDA p.s	KAGULU BUSUYI SDA P/S	Sector Conditional Grant (Non-Wage)	7,058	2,353
Igalaza P.S.	BUKUTULA IGALAZA P/S	Sector Conditional Grant (Non-Wage)	8,274	2,758
Igalaza SDA P.S	BUKUTULA IGALAZA SDA	Sector Conditional Grant (Non-Wage)	5,134	1,711
Igwaya P.S.	IYINGO IGWAYA P/S	Sector Conditional Grant (Non-Wage)	11,236	3,745
Irundu Catholic P.S.	IRUNDU IRUNDU CATHOLIC P/S	Sector Conditional Grant (Non-Wage)	13,410	4,470
IRUNDU COPE	IRUNDU IRUNDU COPE	Sector Conditional Grant (Non-Wage)	3,830	1,277
IRUNDU TOWNSHIP P.S.	IRUNDU IRUNDU TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	12,677	4,226
Iyingo P.S.	IYINGO IYINGO P/S	Sector Conditional Grant (Non-Wage)	10,021	3,340
Kabukye Parents P.S	KABUKYE KABUKYE PARENTS P/S	Sector Conditional Grant (Non-Wage)	8,225	2,742
Kagulu P.S.	KAGULU KAGULU P/S	Sector Conditional Grant (Non-Wage)	10,141	3,380
Kamugoya P.S.	BUMOGOLI Kamugoya	Sector Conditional Grant (Non-Wage)	5,593	1,864
Kirimwa Catholic P/S	KAGULU KIRIMWA CATHOLIC P/S	Sector Conditional Grant (Non-Wage)	7,549	2,516
Miru P.S.	KAGULU MIRU P/S	Sector Conditional Grant (Non-Wage)	8,354	2,785
Mpunde Muslim P.S	BUKUTULA MPUNDE MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,979	1,993

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Mulali	KAGULU MULALI P/S	Sector Conditional Grant (Non-Wage)	9,264	3,088
Ngole P.S.	KABUKYE NGOLE P/S	Sector Conditional Grant (Non-Wage)	7,428	2,476
NKOONE P.S.	NKOONE NKOONE P/S	Sector Conditional Grant (Non-Wage)	12,283	4,094
Nsomba P.S.	KABUKYE NSOMBA P/S	Sector Conditional Grant (Non-Wage)	9,795	3,265
ST. PAUL MPUNDE	BUKUTULA ST. PAUL MPUNDE	Sector Conditional Grant (Non-Wage)	8,298	2,766
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Retention for latrine at Nsomba p/s	NSOMBA nsomba	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			255,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAGULU BUSUYI PRIMARY SCHOOL	Sector Development ,, Grant	85,000	0
Building Construction - Schools-256	MULALI MULALI PRIMARY SCHOOL	Sector Development ,, Grant	85,000	0
Building Construction - Schools-256	KAGULU WANDAGO PRIMARY SCHOOL	Sector Development ,, Grant	85,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRUNDU Irundu Catholic p/s	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAGULU Busuyi	Sector Development , Grant	7,500	0
Furniture and Fixtures - Desks-637	KANAKU MULALIP/S	Sector Development , Grant	7,500	0
Programme : Secondary Education			298,702	96,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			298,702	96,945
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IRUNDU CENTRAL ACADEMY	IRUNDU IRUNDU CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	66,660	22,471
IRUNDU MODERN SS	IRUNDU IRUNDU MODERN SS	Sector Conditional Grant (Non-Wage)	144,948	48,862
ST JAMES KAGULU SSS	KAGULU ST. JAMES KAGULU SSS	Sector Conditional Grant (Non-Wage)	87,095	25,612
Sector : Health			29,446	7,361
Programme : Primary Healthcare			29,446	7,361
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,700	1,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	IRUNDU irundu	Sector Conditional Grant (Non-Wage)	5,700	1,425
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,746	5,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	IRUNDU Irundu	Sector Conditional Grant (Non-Wage)	19,106	4,776
KAGULU HEALTH CENTRE II	KAGULU Kagulu	Sector Conditional Grant (Non-Wage)	4,640	1,160
Sector : Water and Environment			104,366	2,144
Programme : Rural Water Supply and Sanitation			104,366	2,144
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,449	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu S/C	IGALAZA Kagulu (Rehabilitation)	Sector Development , Grant	7,500	0
Kagulu S/C	BUMOGOLI Kagulu Spare parts	Sector Development , Grant	11,949	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,053	2,144
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IYINGO IYINGO	Transitional Development Grant	1,599	2,144
Item : 312101 Non-Residential Buildings				
Hire of tents, meals, public address system and chairs	KAGULU Kagulu	Transitional Development Grant	11,453	0
Output : Borehole drilling and rehabilitation			71,864	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANAKU Kagulu (Deep borehole drilling)	Sector Development Grant	71,864	0
LCIII : KIDERA			898,173	119,541
Sector : Works and Transport			45,300	0
Programme : District, Urban and Community Access Roads			45,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			45,300	0
Item : 263106 Other Current grants				
Kyankole-Kiwongoire 10 Kms	KASIIRA Kyankole	Other Transfers from Central Government	45,300	0
Sector : Education			670,450	108,763
Programme : Pre-Primary and Primary Education			507,661	53,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,661	53,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAYUNJWA LUTHERAN P/S	BUYANJA btayunjwa lutheran p/s	Sector Conditional Grant (Non-Wage)	8,282	2,761
BUKUNGU P.S.	BUKUNGU BUKUNGU P/S	Sector Conditional Grant (Non-Wage)	6,752	2,251
BULEMBO P.S.	KASIIRA BULEMBO P/S	Sector Conditional Grant (Non-Wage)	10,318	3,439
BUYANJA P.S.	BUYANJA BUYANJA P/S	Sector Conditional Grant (Non-Wage)	5,810	1,937
BUYANJA S.D.A P.S	BUYANJA BUYANJA SDA P/S	Sector Conditional Grant (Non-Wage)	5,601	1,867
ITAMIA P.S.	MISERU ITAMIA P/S	Sector Conditional Grant (Non-Wage)	11,051	3,684
Kabalongo COPE	BUYANJA KABALONGO COPE	Sector Conditional Grant (Non-Wage)	5,311	1,770
KABUGUDHO P.S.	KASIIRA KABUGUDHO P/S	Sector Conditional Grant (Non-Wage)	4,780	1,593
KASAALA PARENTS	NTAALA kasaala parents	Sector Conditional Grant (Non-Wage)	6,937	2,312
KASIIRA MUSLIM P.S	KASIIRA KASIIRA MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,601	1,867
KIBBAALE P.S.	BUKUNGU KIBBALE P/S	Sector Conditional Grant (Non-Wage)	8,418	2,806
KIDERA P.S.	KIDERA KIDERA P/S	Sector Conditional Grant (Non-Wage)	13,531	4,510

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KISAIKYE I.F.C P.S.	NTAALA KISAIKYE IFC P/S	Sector Conditional Grant (Non-Wage)	6,760	2,253
KYANKOOLE	BUYANJA KYANKOOLE P/S	Sector Conditional Grant (Non-Wage)	7,002	2,334
MIRENGEIZO P.S.	NDUUDU MIRENGEIZO P/S	Sector Conditional Grant (Non-Wage)	10,335	3,445
MISERU P.S.	MISERU MISERU P/S	Sector Conditional Grant (Non-Wage)	9,602	3,201
NAKAWA P.S.	NTAALA NAKAWA P/S	Sector Conditional Grant (Non-Wage)	9,924	3,308
NDUUDU P.S	NDUUDU NDUUDU P/S	Sector Conditional Grant (Non-Wage)	6,841	2,280
NTAALA P.S.	NTAALA NTAALA P/S	Sector Conditional Grant (Non-Wage)	5,915	1,972
ST. JUDE KATOGWE	KIDERA ST.JUDE KATOGWE P/S	Sector Conditional Grant (Non-Wage)	6,615	2,205
ST. KIZITO KIDERA P.S	KIDERA ST.KIZITO KIDERA P/S	Sector Conditional Grant (Non-Wage)	6,277	2,092
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Retention for latrine at kibbalep/s	KIBBALE kibbale	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			255,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA KABALONGO COPE PRIMARY SCHOOL	Sector Development ,, Grant	85,000	0
Building Construction - Schools-256	KASIIRA KASIIRA PRIMARY SCHOOL	Sector Development ,, Grant	85,000	0
Building Construction - Schools-256	NDUUDU MIRENGEIZO PRIMARY SCHOOL	Sector Development ,, Grant	85,000	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABUGUDHO Kabugudho p/s	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	KASIIRA Kasiira	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	NDUUDU Mirengeizo	Sector Development ,, Grant	20,000	0
Output : Provision of furniture to primary schools			30,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NTAALA KABALONGO P/S	Sector Development Grant	7,500	0
Furniture and Fixtures - Desks-637	KABUGUDHO KABUGUDHO P/S	Sector Development Grant	7,500	0
Furniture and Fixtures - Desks-637	KASIIRA KASIIRA P/S	Sector Development Grant	7,500	0
Furniture and Fixtures - Desks-637	NDUUDU MIRENGEIZO P/S	Sector Development Grant	7,500	0
Programme : Secondary Education			162,789	54,876
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,789	54,876
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	BUYANJA BRAIN TRUST HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	53,835	18,148
KIDERA SS	KIDERA KIDERA SS	Sector Conditional Grant (Non-Wage)	108,954	36,728
Sector : Health			83,111	10,778
Programme : Primary Healthcare			43,111	10,778
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,193	548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUYANJA Buyanja	Sector Conditional Grant (Non-Wage)	2,193	548
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,917	10,229
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU Bukungu	Sector Conditional Grant (Non-Wage)	4,640	1,160
KIDERA HEALTH CENTRE IV	KIDERA Kidera	Sector Conditional Grant (Non-Wage)	36,277	9,069
Programme : Health Management and Supervision			40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	KABUGUDHO KABUGUDHO	Donor Funding	40,000	0
Sector : Water and Environment			99,313	0
Programme : Rural Water Supply and Sanitation			99,313	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,449	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidera S/C	KABUGUDHO Kidera ((Spare parts)	Sector Development , Grant	11,949	0
Kidera S/C	BUYANJA Kidera (Rehabilitation)	Sector Development , Grant	7,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	KABUGUDHO KABUGUDHO	Transitional Development Grant	8,000	0
Output : Borehole drilling and rehabilitation			71,864	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KISAIKYE Kidera S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	0
LCIII : BUYENDE			401,206	32,676
Sector : Works and Transport			62,480	0
Programme : District, Urban and Community Access Roads			62,480	0
Lower Local Services				
Output : District Roads Maintenance (URF)			62,480	0
Item : 263106 Other Current grants				
Mango-Wesunire 16 KMS	MANGO Mango	Other Transfers from Central Government	62,480	0
Sector : Education			204,860	29,520
Programme : Pre-Primary and Primary Education			204,860	29,520
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,360	29,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	WESUNIRE BAGANZI P.S	Sector Conditional Grant (Non-Wage)	8,290	2,763
BUTONGOLE P.S.	WESUNIRE butongole p/s	Sector Conditional Grant (Non-Wage)	8,209	2,736
IGOOOLA P.S.	MANGO IGOOOLA P/S	Sector Conditional Grant (Non-Wage)	6,905	2,302
Ikanda P/S	IKANDA IKANDA P/S	Sector Conditional Grant (Non-Wage)	13,345	4,848
KAKOOGE P.S.	NAMUSITA KAKOOGE P/S	Sector Conditional Grant (Non-Wage)	8,861	2,954

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MANGO P.S.	MANGO MANGO P/S	Sector Conditional Grant (Non-Wage)	6,776	2,259
NAMUGONGO P.S.	NDOLWA NAMUGONGO P/S	Sector Conditional Grant (Non-Wage)	9,215	3,072
NAMUSITA P.S.	NAMUSITA NAMUSITA P/S	Sector Conditional Grant (Non-Wage)	8,499	2,833
NDOLWA P.S.	NDOLWA NDOLWA P/S	Sector Conditional Grant (Non-Wage)	9,610	3,203
Wesunire P/S	WESUNIRE WESUNIRE P/S	Sector Conditional Grant (Non-Wage)	10,649	2,550
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312101 Non-Residential Buildings				
Retention for latrine at Kakoooge p/s	KAKOOGE kakoooge	Sector Development Grant	1,000	0
Retention latrine for wesunire p/s	WESUNIRE wesunire	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOOGE KAKOOGE PRIMARY SCHOOL	Sector Development Grant	85,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKOOGE Kakoooge	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOOGE KAKOOGE	Sector Development Grant	7,500	0
Sector : Health			12,624	3,156
Programme : Primary Healthcare			12,624	3,156
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,984	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	2,193	548
WESUNIRE HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	5,791	1,448
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,640	1,160
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKOOGE HEALTH CENTRE II	NAMUSITA Namusita	Sector Conditional Grant (Non-Wage)	4,640	1,160
Sector : Water and Environment			121,242	0
Programme : Rural Water Supply and Sanitation			121,242	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			25,424	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende S/C	KAKOOGE Buyende (Rehabilitation)	Sector Development , Grant	7,500	0
Buyende S/C	IKANDA Buyende (Spare parts)	Sector Development , Grant	17,924	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			95,818	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	NDOLWA Buyende S/C (Deep drilling of boreholes)	Sector Development Grant	95,818	0
LCIII : BUYENDE TC			724,036	139,409
Sector : Agriculture			54,500	0
Programme : District Production Services			54,500	0
Capital Purchases				
Output : Administrative Capital			54,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BUYENDE Headquarters	Sector Development Grant	44,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUYENDE Headquarters	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUYENDE Headquarters	Sector Development Grant	7,500	0
Sector : Works and Transport			29,309	0
Programme : District, Urban and Community Access Roads			29,309	0
Lower Local Services				
Output : District Roads Maintenance (URF)			29,309	0
Item : 263106 Other Current grants				

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Construction of Yard at Headquarters	BUYENDE District Head quarters	Other Transfers from Central Government	29,309	0
Sector : Education			310,705	67,326
Programme : Pre-Primary and Primary Education			157,754	13,173
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,519	13,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEETE P.S.	MAKANGA BUSEETE P/S	Sector Conditional Grant (Non-Wage)	9,940	3,313
BUYENDE P.S.	BUYENDE BUYENDE P/S	Sector Conditional Grant (Non-Wage)	12,854	4,285
NAKABIRA COPE P.S	BUYENDE NAKABIRA COPE	Sector Conditional Grant (Non-Wage)	7,340	2,447
St. Kizito Nambula P/S	KINAWAMBOGO ST, KIZITO NAMBULA P/S	Sector Conditional Grant (Non-Wage)	9,385	3,128
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,236	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUYENDE CESSPOOL EMPTIER SERVICES	Sector Development Grant	20,000	0
SOLAR SYSTEM FOR TEN CONSTRUCTED SCHOOL	BUYENDE hEADQUARTERS	Sector Development Grant	18,001	0
Rention for Nabira Cope school classroom construction	BAGEYA Nakabira	Sector Development Grant	4,805	0
Retention for furniture 2017/18	BAGEYA Nakabira	Sector Development Grant	430	0
Output : Latrine construction and rehabilitation			75,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUYENDE Headquarters	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarters	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAKANGA Baganzi p/s	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	MAKANGA Buseete p/s	Sector Development , Grant	20,000	0
Programme : Secondary Education			140,276	47,287
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			140,276	47,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	KINAWAMBOGO BUDIOPE S.S	Sector Conditional Grant (Non-Wage)	61,214	20,635
HOLY TRINITY COLLEGE BUYENDE	MAKANGA HOLY TRINITY COLLEGE BUYENDE	Sector Conditional Grant (Non-Wage)	79,062	26,652
Programme : Skills Development			2	0
Lower Local Services				
Output : Skills Development Services			2	0
Item : 242003 Other				
OTHERS	BUYENDE HEADQUARTERS	Sector Conditional Grant (Non-Wage)	2	0
Programme : Education & Sports Management and Inspection			12,673	6,866
Capital Purchases				
Output : Administrative Capital			12,673	6,866
Item : 281503 Engineering and Design Studies & Plans for capital works				
MONITORING OF CAPITAAL PROJECTS	BUYENDE HEADQUARTERS	Sector Development Grant	12,673	6,866
Sector : Health			129,170	4,776
Programme : Primary Healthcare			19,106	4,776
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 242003 Other				
Bank charge	BUYENDE buyende	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,106	4,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUYENDE Buyende	Sector Conditional Grant (Non-Wage)	19,106	4,776
Programme : Health Management and Supervision			110,064	0
Capital Purchases				
Output : Administrative Capital			110,064	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUYENDE headquarter	Donor Funding	30,000	0
Fuels - Allowances and Facilitation- 627	BUYENDE headquarter	Donor Funding	50,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	BUYENDE Buyende	Sector Development Grant	27,064	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUYENDE Buyende	Sector Development Grant	3,000	0
Sector : Water and Environment			4,001	2,158
Programme : Rural Water Supply and Sanitation			4,001	2,158
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,001	2,158
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarter	Sector Development Grant	4,001	2,158
Sector : Public Sector Management			196,352	65,149
Programme : District and Urban Administration			72,376	600
Lower Local Services				
Output : Lower Local Government Administration			3,000	600
Item : 242003 Other				
Townboards	BUYENDE Headquarters	District Unconditional Grant (Non-Wage)	3,000	600
Capital Purchases				
Output : Administrative Capital			69,376	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	BUYENDE Buyende	District Discretionary Development Equalization Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	BUYENDE Buyende	District Discretionary Development Equalization Grant	27,552	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	30,000	0
Item : 312213 ICT Equipment				
ICT - Screens-837	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	1,824	0
Programme : Local Government Planning Services			123,976	64,549
Capital Purchases				

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Output : Administrative Capital			123,976	64,549
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE Headquarter	District Discretionary Development Equalization Grant	4,776	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUYENDE Headquarter	District Discretionary Development Equalization Grant	6,800	1,529
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Headquarter	District Discretionary Development Equalization Grant	6,200	3,020
Item : 312101 Non-Residential Buildings				
Payment of Obligation for vehicle for Planning Department.	BUYENDE Planning Department	District Discretionary Development Equalization Grant	71,000	60,000
Item : 312104 Other Structures				
Construction Services - Walls-415	BUYENDE Buyende	District Discretionary Development Equalization Grant	31,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUYENDE headquarter	District Discretionary Development Equalization Grant	4,200	0
LCIII : NKONDO			464,242	48,808
Sector : Agriculture			50,149	0
Programme : Agricultural Extension Services			30,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lower Local Govt	KIGINGI Nkondo	Sector Conditional Grant (Non-Wage)	30,000	0
Programme : District Production Services			20,149	0
Capital Purchases				
Output : Administrative Capital			20,149	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KIGINGI Kigingi	Sector Development Grant	20,149	0

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Sector : Works and Transport			53,420	0
<i>Programme : District, Urban and Community Access Roads</i>			53,420	0
Lower Local Services				
Output : District Roads Maintenance (URF)			53,420	0
Item : 263106 Other Current grants				
Ndulya-Imeri Kidera Market 14kms	IMMERI Ndulya	Other Transfers from Central Government	53,420	0
Sector : Education			263,613	41,423
<i>Programme : Pre-Primary and Primary Education</i>			205,424	21,808
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,424	21,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI IMMERI P/S	Sector Conditional Grant (Non-Wage)	7,356	2,452
IRINGA P.S.	IMMERI IRINGA P/S	Sector Conditional Grant (Non-Wage)	7,815	2,605
IRINGA TOWNSHIP P.S.	IRINGA IRINGA TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	9,054	3,018
KIGEIZERE P.S	IRINGA KIGEIZERE P/S	Sector Conditional Grant (Non-Wage)	6,543	2,181
KIGINGI P.S.	KIGINGI KIGINGI P/S	Sector Conditional Grant (Non-Wage)	8,877	2,959
NDULYA P.S.	NDULYA NDULYA P/S	Sector Conditional Grant (Non-Wage)	8,950	2,983
NKONDO MUSLIM P/S	KIGINGI NKONDO MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,649	1,883
NKONDO P.S.	KIGINGI NKONDO P/S	Sector Conditional Grant (Non-Wage)	11,180	3,727
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IRINGA KIGEIZERE PRIMARY SCHOOL	Sector Development Grant	85,000	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRINGA Kigeizere	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	KIGINGI Kigingi p/s	Sector Development , Grant	20,000	0

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Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	IRINGA KIGEIZERE P/S	Sector Development , Grant	7,500	0
Furniture and Fixtures - Desks-637	KIGINGI KIGINGI P/S	Sector Development , Grant	7,500	0
Programme : Secondary Education			58,189	19,616
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,189	19,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	NDULYA BALIGEYA MEM SEED SCHOOL	Sector Conditional Grant (Non-Wage)	58,189	19,616
Sector : Health			29,536	7,384
Programme : Primary Healthcare			29,536	7,384
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,791	1,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	KIGINGI Kigingi	Sector Conditional Grant (Non-Wage)	5,791	1,448
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,746	5,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IRINGA Iringa	Sector Conditional Grant (Non-Wage)	4,640	1,160
NKONDO HEALTH CENTRE III	NDULYA Ndulya	Sector Conditional Grant (Non-Wage)	19,106	4,776
Sector : Water and Environment			67,524	0
Programme : Rural Water Supply and Sanitation			67,524	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			13,475	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkondo S/C	KIGINGI Nkondo (Rehabilitation)	Sector Development , Grant	7,500	0
Nkondo S/C	KIGINGI Nkondo (Spare parts)	Sector Development , Grant	5,975	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,050	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	KIWABA Nkondo	Sector Development , Grant	6,140	0
Construction Services - Civil Works-392	KIGINGI Nkondo S/C(Deep drilling of boreholes)	Sector Development , Grant	47,909	0
LCIII : Missing Subcounty			7,275	2,425
Sector : Education			7,275	2,425
Programme : Pre-Primary and Primary Education			7,275	2,425
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,275	2,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish NAKABIRA P/S	Sector Conditional Grant (Non-Wage)	7,275	2,425