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# Vote:583 Buyende District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 24/01/2019

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

**Vote:583 Buyende District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	197,000	209,093	106%
Discretionary Government Transfers	2,996,734	1,617,789	54%
Conditional Government Transfers	15,127,499	7,723,727	51%
Other Government Transfers	1,654,698	1,006,570	61%
Donor Funding	160,000	34,652	22%
<b>Total Revenues shares</b>	<b>20,135,930</b>	<b>10,591,831</b>	<b>53%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	339,961	229,004	146,014	67%	43%	64%
Internal Audit	70,917	28,613	28,464	40%	40%	99%
Administration	1,901,824	1,226,809	1,103,870	65%	58%	90%
Finance	273,767	140,102	121,287	51%	44%	87%
Statutory Bodies	618,111	303,583	262,984	49%	43%	87%
Production and Marketing	801,368	418,662	331,875	52%	41%	79%
Health	2,207,732	1,062,217	1,010,534	48%	46%	95%
Education	11,022,132	5,414,276	4,868,486	49%	44%	90%
Roads and Engineering	1,243,513	685,385	632,690	55%	51%	92%
Water	592,160	378,961	294,175	64%	50%	78%
Natural Resources	139,894	75,856	75,356	54%	54%	99%
Community Based Services	924,552	628,363	147,470	68%	16%	23%
<b>Grand Total</b>	<b>20,135,930</b>	<b>10,591,831</b>	<b>9,023,205</b>	<b>53%</b>	<b>45%</b>	<b>85%</b>
<i>Wage</i>	<i>11,382,621</i>	<i>5,691,310</i>	<i>5,543,394</i>	<i>50%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,308,450</i>	<i>2,606,342</i>	<i>2,501,565</i>	<i>49%</i>	<i>47%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,284,859</i>	<i>2,259,527</i>	<i>987,618</i>	<i>69%</i>	<i>30%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>160,000</i>	<i>34,652</i>	<i>32,012</i>	<i>22%</i>	<i>20%</i>	<i>92%</i>

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**Vote:583 Buyende District****Quarter2**

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

By the end of Q2 FY 2018/2019, the District had cumulatively received UGX 10,591,831,000 against total planed Budget for the financial year UGX 20,135,930,000 translating to 53% Budget performance. Other Government Transfers over performed by 11% due to realization of funds from UWEP, YLP and funds for PLE activities, some sources like Donor funding under Performed at 28%.

**Disbursements.**

The overall cumulative disbursement to the department and Lower Local Governments were 10,591,831,000 /= implying a budget release of 53%. Comparably 48.9% of the disbursements were allocated for departments and 4.1% to Lower Local Governments to execute decentralized functions. 49% of the disbursements were allocated to education Department, 65% to Administration, 48% to health, 167% to planning unit, 55% to Roads and Engineering Department, 49% to statutory bodies, 52% to production and marketing Department, 51% to finance Department, 64 to water sector, 68% to community department, 54% to natural resources and Internal Audit 40%.

The Departments of Administration, Planning, Community, Natural Resources and Production received funds above 50% this was to address capital projects implemented under these departments. However Education, Health received funds below the target of 50% this was due to non-release of capitation grant for USE and UPE in quarter two and Health there was less realization of funds from Donors.

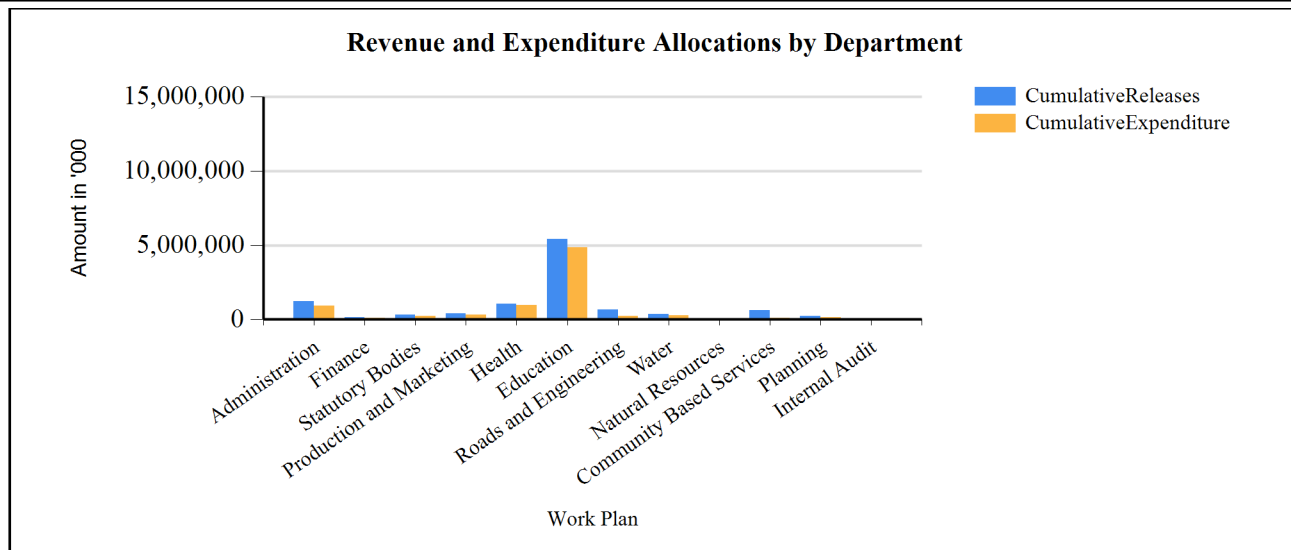
**Expenditure**

On Departmental expenditure, UGX 8,888,642,000/= representing 44% of the budget was utilized to achieve departmental outputs leaving 9% unspent balance at the end of Q2 for FY 2018/2019. Wage accounted for 48% of the overall total expenditure 47% supported Non-wage related expenditure, Domestic Development and Donor Development accounted for 30% and 20% respectively of the overall expenditure of the District in FY 2018/2019. No money was left on General Fund Account.

**G1: Graph on the revenue and expenditure performance by Department**

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>197,000</b>	<b>209,093</b>	<b>106 %</b>
Local Services Tax	30,000	83,845	279 %
Capital Gains Tax	17,000	5,779	34 %
Land Fees	4,500	333	7 %
Application Fees	7,000	9,644	138 %
Business licenses	49,000	20,318	41 %
Miscellaneous and unidentified taxes	4,000	13,556	339 %
Compensation for Graduated Tax ( District	10,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	3,500	44 %
Animal & Crop Husbandry related Levies	10,000	16,974	170 %
Registration of Businesses	9,500	4,729	50 %
Market /Gate Charges	30,000	23,526	78 %
Other Fees and Charges	5,000	19,402	388 %
Group registration	8,000	6,488	81 %
Lock-up Fees	2,000	1,000	50 %
Advance Recoveries	3,000	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>2,996,734</b>	<b>1,617,789</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	776,462	388,231	50 %
Urban Unconditional Grant (Non-Wage)	82,339	41,170	50 %
District Discretionary Development Equalization Grant	663,899	442,599	67 %
Urban Unconditional Grant (Wage)	121,534	60,767	50 %
District Unconditional Grant (Wage)	1,299,867	649,933	50 %
Urban Discretionary Development Equalization Grant	52,633	35,089	67 %

**Vote:583 Buyende District****Quarter2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>15,127,499</b>	<b>7,723,727</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	9,961,220	4,980,610	50 %
Sector Conditional Grant (Non-Wage)	2,388,481	877,100	37 %
Sector Development Grant	1,894,185	1,262,790	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	315,826	315,826	100 %
Pension for Local Governments	186,801	93,400	50 %
Gratuity for Local Governments	359,934	179,967	50 %
<b>2c. Other Government Transfers</b>	<b>1,654,698</b>	<b>1,006,570</b>	<b>61 %</b>
Uganda Road Fund (URF)	1,019,430	502,896	49 %
Uganda Women Entrepreneurship Program(UWEP)	235,268	262,194	111 %
Youth Livelihood Programme (YLP)	400,000	226,424	57 %
<b>3. Donor Funding</b>	<b>160,000</b>	<b>34,652</b>	<b>22 %</b>
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	4,640	9 %
<b>Total Revenues shares</b>	<b>20,135,930</b>	<b>10,591,831</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative Locally Revenue Performed 106%. The over Performance of 56% was as result of realization of Local revenue of the following sources LST, other market dues, Trading Licenses and Miscellaneous.

**Cumulative Performance for Central Government Transfers**

The Deviation in Q2 was caused by more release of UWEP, YLP, PLE support and Road Fund

**Cumulative Performance for Donor Funding**

The Donor grant performed at 86.6% of the expected target for the quarter and funds were received from GAVI and NTDs. There was a deviation of 28.3% from the planned budget of the year, this was a result of other Donors not releasing the funds as panned.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	30,000	0	0 %	7,500	0	0 %
District Production Services	751,659	322,921	43 %	187,914	170,890	91 %
District Commercial Services	19,709	8,954	45 %	4,927	4,477	91 %
<b>Sub- Total</b>	<b>801,368</b>	<b>331,875</b>	<b>41 %</b>	<b>200,341</b>	<b>175,366</b>	<b>88 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,243,513	632,690	51 %	310,878	462,462	149 %
<b>Sub- Total</b>	<b>1,243,513</b>	<b>632,690</b>	<b>51 %</b>	<b>310,878</b>	<b>462,462</b>	<b>149 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,074,578	583,222	28 %	518,643	325,484	63 %
Secondary Education	2,017,315	759,420	38 %	504,329	427,863	85 %
Skills Development	2	0	0 %	1	0	0 %
Education & Sports Management and Inspection	6,930,236	3,525,844	51 %	1,732,559	1,530,142	88 %
<b>Sub- Total</b>	<b>11,022,132</b>	<b>4,868,486</b>	<b>44 %</b>	<b>2,755,532</b>	<b>2,283,490</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	222,159	108,221	49 %	55,086	52,533	95 %
Health Management and Supervision	1,985,573	902,313	45 %	496,391	453,556	91 %
<b>Sub- Total</b>	<b>2,207,732</b>	<b>1,010,534</b>	<b>46 %</b>	<b>551,478</b>	<b>506,089</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	592,160	294,175	50 %	148,039	273,927	185 %
Natural Resources Management	139,894	75,856	54 %	34,973	37,422	107 %
<b>Sub- Total</b>	<b>732,054</b>	<b>370,031</b>	<b>51 %</b>	<b>183,013</b>	<b>311,349</b>	<b>170 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	924,552	154,233	17 %	231,137	99,059	43 %
<b>Sub- Total</b>	<b>924,552</b>	<b>154,233</b>	<b>17 %</b>	<b>231,137</b>	<b>99,059</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,901,824	1,108,570	58 %	475,455	874,737	184 %
Local Statutory Bodies	618,111	275,484	45 %	154,527	158,724	103 %
Local Government Planning Services	339,961	146,014	43 %	84,990	63,740	75 %
<b>Sub- Total</b>	<b>2,859,896</b>	<b>1,530,068</b>	<b>54 %</b>	<b>714,973</b>	<b>1,097,201</b>	<b>153 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	273,767	138,208	50 %	68,442	77,169	113 %
Internal Audit Services	70,917	28,464	40 %	17,729	16,447	93 %
<b>Sub- Total</b>	<b>344,683</b>	<b>166,672</b>	<b>48 %</b>	<b>86,171</b>	<b>93,616</b>	<b>109 %</b>
<b>Grand Total</b>	<b>20,135,930</b>	<b>9,064,589</b>	<b>45 %</b>	<b>5,033,523</b>	<b>5,028,632</b>	<b>100 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,775,197</b>	<b>1,152,910</b>	<b>65%</b>	<b>443,799</b>	<b>742,207</b>	<b>167%</b>
District Unconditional Grant (Non-Wage)	87,009	63,067	72%	21,752	29,171	134%
District Unconditional Grant (Wage)	562,833	334,538	59%	140,708	160,316	114%
General Public Service Pension Arrears (Budgeting)	315,826	315,826	100%	78,956	315,826	400%
Gratuity for Local Governments	359,934	179,967	50%	89,983	89,983	100%
Locally Raised Revenues	60,725	42,388	70%	15,181	32,388	213%
Multi-Sectoral Transfers to LLGs_NonWage	80,536	62,957	78%	20,134	37,439	186%
Multi-Sectoral Transfers to LLGs_Wage	121,534	60,767	50%	30,384	30,384	100%
Pension for Local Governments	186,801	93,400	50%	46,700	46,700	100%
<b>Development Revenues</b>	<b>126,628</b>	<b>73,899</b>	<b>58%</b>	<b>31,657</b>	<b>60,460</b>	<b>191%</b>
District Discretionary Development Equalization Grant	37,552	17,000	45%	9,388	17,000	181%
District Unconditional Grant (Non-Wage)	31,824	3,600	11%	7,956	3,600	45%
Multi-Sectoral Transfers to LLGs_Gou	57,252	40,399	71%	14,313	26,960	188%
<b>Total Revenues shares</b>	<b>1,901,824</b>	<b>1,226,809</b>	<b>65%</b>	<b>475,456</b>	<b>802,667</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	684,367	288,995	42%	171,091	180,700	106%
Non Wage	1,090,830	757,475	69%	272,707	645,377	237%
<b>Development Expenditure</b>						
Domestic Development	126,628	62,099	49%	31,657	48,660	154%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,901,824</b>	<b>1,108,570</b>	<b>58%</b>	<b>475,455</b>	<b>874,737</b>	<b>184%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>106,440</b>	<b>9%</b>	
Wage	106,310		
Non Wage	130		
<b>Development Balances</b>	<b>11,800</b>	<b>16%</b>	
Domestic Development	11,800		
Donor Development	0		
<b>Total Unspent</b>	<b>118,240</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

For the period of July-December, the department received 118,240,000

UG shs which represents 65%, this indicated an over performance of 14% off the targeted 50% at the end of second quarter. This was due to extra release of pension arrears, Local revenue, and District unconditional non-wage. The over performance of 34%, 300%, 113% and 14% of Unconditional Grant, Pension, Local revenue and Wage respectively was as a result of more money released to fund more priority activities in the department. The over performance of Local Revenue of 113%% was as a result of realization of Local Revenue demanded from tax defaulters. On Development, the department received money from the previous quarter and made it to over perform 81% off the target for the quarter.

On Expenditure, the over performance of 137% non-wage was due to extra activity that happened in the middle of the quarter and under performance of 8% wage 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 Q2, the department of Management remained with UG SHS 118,240,000 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 and money for the capital projects.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>273,767</b>	<b>140,102</b>	<b>51%</b>	<b>68,442</b>	<b>76,951</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	63,000	31,450	50%	15,750	15,750	100%
District Unconditional Grant (Wage)	133,752	48,841	37%	33,438	27,226	81%
Locally Raised Revenues	10,750	10,960	102%	2,688	7,690	286%
Multi-Sectoral Transfers to LLGs_NonWage	66,265	48,851	74%	16,566	26,285	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>273,767</b>	<b>140,102</b>	<b>51%</b>	<b>68,442</b>	<b>76,951</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,752	46,947	35%	33,438	27,222	81%
Non Wage	140,015	91,261	65%	35,004	49,948	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>273,767</b>	<b>138,208</b>	<b>50%</b>	<b>68,442</b>	<b>77,169</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,894</b>	<b>1%</b>			
Wage		1,894				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,894</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

For the period July-December FY 2018/19 the department had 43% of its total budget for the year. The cumulative revenue over performed on District Local Revenue by 186% and 59% from the planned for the quarter this was due to over allocation by the department, the under performance of wage by 19% was due to absence of staff to consume the revenue. The unspent balance of shs. 1,890,000/= on wage was due to absence staff to consume the revenue.

### Reasons for unspent balances on the bank account

-The unspent funds of shs. 1,890,000/= was unconsumed wage in the department.

### Highlights of physical performance by end of the quarter

- 3 months' salary paid to 15 staff in the department.
- Office operations met in the office.
- 1 Half year performance preparation was on going.
- 1 draft budget prepared and submitted to MoFPED, Kampala.
- Banking activities conducted.
- Filling URA returns conducted.
- Finance Commission trained staffs on the new Local revenue reporting system.
- Attended the audit exit meeting in 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>618,111</b>	<b>303,583</b>	<b>49%</b>	<b>154,528</b>	<b>162,355</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	331,965	163,182	49%	82,991	82,991	100%
District Unconditional Grant (Wage)	183,472	66,322	36%	45,868	31,954	70%
Locally Raised Revenues	44,000	29,712	68%	11,000	22,712	206%
Multi-Sectoral Transfers to LLGs_NonWage	58,674	44,367	76%	14,669	24,698	168%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>618,111</b>	<b>303,583</b>	<b>49%</b>	<b>154,528</b>	<b>162,355</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,472	66,322	36%	45,868	31,954	70%
Non Wage	434,639	209,162	48%	108,659	126,770	117%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>618,111</b>	<b>275,484</b>	<b>45%</b>	<b>154,527</b>	<b>158,724</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		28,099				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>28,099</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

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At the end of quarter two the cumulative receipt received in the department was 49% off the total budget. The under performance was caused by under consumption wage, The District unconditional grant received as planned, local revenue over performed by 106%. This was due to extra allocation of local revenue to the department, the over performance to multi sector transfers to lower local governments non wage caused by big allocation of funds to facilitate both Council and standing committee. On expenditure, 30% under performance on wage was caused by absence of staff consume the wage

**Reasons for unspent balances on the bank account**

UGx28,099,000 was unspent 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**

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## Vote:583 Buyende District

Quarter2

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- Two council meetings were conducted ,
- One standing committee meetings handed.
- Two public accounts committee conducted.
- Five contracts committee meeting conducted
- One district service review meeting was conducted
- evaluation committee handled.
- Stationary procured.
- Fuel for chairperson, Speaker and Vice procured.
- fuel for chairperson District service commission and sectary procured.
- paying retainer fee to the members of the district service commission.procuring reference books.
- Meals and refreshment procured.

## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>686,868</b>	<b>343,052</b>	<b>50%</b>	<b>171,717</b>	<b>171,963</b>	<b>100%</b>
Locally Raised Revenues	1,800	594	33%	450	594	132%
Multi-Sectoral Transfers to LLGs_NonWage	11,428	5,638	49%	2,857	2,959	104%
Sector Conditional Grant (Non-Wage)	163,199	81,600	50%	40,800	40,800	100%
Sector Conditional Grant (Wage)	510,441	255,220	50%	127,610	127,610	100%
<b>Development Revenues</b>	<b>114,501</b>	<b>75,610</b>	<b>66%</b>	<b>28,625</b>	<b>42,776</b>	<b>149%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,000	9,942	62%	4,000	9,942	249%
Sector Development Grant	98,501	65,667	67%	24,625	32,834	133%
<b>Total Revenues shares</b>	<b>801,368</b>	<b>418,662</b>	<b>52%</b>	<b>200,342</b>	<b>214,739</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	510,441	255,220	50%	127,610	127,735	100%
Non Wage	176,427	76,655	43%	44,107	47,632	108%
<b>Development Expenditure</b>						
Domestic Development	114,501	0	0%	28,625	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>801,368</b>	<b>331,875</b>	<b>41%</b>	<b>200,341</b>	<b>175,366</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,177</b>	<b>3%</b>			
Wage		0				
Non Wage		11,177				
<b>Development Balances</b>		<b>75,610</b>	<b>100%</b>			
Domestic Development		75,610				
Donor Development		0				
<b>Total Unspent</b>		<b>86,787</b>	<b>21%</b>			

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## Vote:583 Buyende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For the period July - December FY 2018/19, the department received 418,662,000/= representing 52% of funds received. However the under performance was registered on locally raised revenues by 17%. Development was over performed by 16% off the target of 25% at the end of quarter two

On expenditure, there was under performance of 11% this was funds to capital projects whose contracts were signed an agreement made, works is ongoing but there was no certificate to guide the payment at the close of quarter two.

### Reasons for unspent balances on the bank account

The unspent balance of 86,787,000/= was funds to fund capital projects whose contracts were signed and agreement made, works is on going but there was no certificate to guide he payment at the close of quarter two and recurrent activities for quarter three.

### Highlights of physical performance by end of the quarter

- 6 months' salary was paid to 28 staff. Workshops and seminars attended at district and national levels, Office vehicle maintained, Agaric and production in programmes and activities coordinated, supervised and monitored. ICT equipment's maintained.
- The village agent models selected per Sub County.
- 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.



## Vote:583 Buyende District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,000,092</b>	<b>998,610</b>	<b>50%</b>	<b>499,569</b>	<b>496,177</b>	<b>99%</b>
Multi-Sectoral Transfers to LLGs_NonWage	42,339	21,734	51%	10,131	7,738	76%
Multi-Sectoral Transfers to LLGs_Wage	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	199,374	99,687	50%	49,843	49,843	100%
Sector Conditional Grant (Wage)	1,754,379	877,190	50%	438,595	438,595	100%
<b>Development Revenues</b>	<b>207,640</b>	<b>63,606</b>	<b>31%</b>	<b>51,910</b>	<b>50,703</b>	<b>98%</b>
Donor Funding	160,000	34,652	22%	40,000	34,652	87%
Multi-Sectoral Transfers to LLGs_Gou	17,575	8,911	51%	4,394	6,030	137%
Sector Development Grant	30,064	20,043	67%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>2,207,732</b>	<b>1,062,217</b>	<b>48%</b>	<b>551,479</b>	<b>546,880</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,758,379	849,973	48%	439,593	411,379	94%
Non Wage	241,712	119,637	49%	59,975	56,668	94%
<b>Development Expenditure</b>						
Domestic Development	47,640	8,911	19%	11,910	6,030	51%
Donor Development	160,000	32,012	20%	40,000	32,012	80%
<b>Total Expenditure</b>	<b>2,207,732</b>	<b>1,010,534</b>	<b>46%</b>	<b>551,478</b>	<b>506,089</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,000</b>	<b>3%</b>			
Wage		27,216				
Non Wage		1,783				
<b>Development Balances</b>						
		<b>22,683</b>	<b>36%</b>			
Domestic Development		20,043				
Donor Development		2,640				
<b>Total Unspent</b>		<b>51,683</b>	<b>5%</b>			

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## Vote:583 Buyende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For the period July-December FY 2018/19, the department received 48% of its total budget planned, under performance of 2% against 50% target at the end of the quarter two was due to little release of donor funds.

In the some line expenditure under performed by 2% off the actual revenues received due to money saved for the rehabilitation of the medicine store at Buyende HCIII. However expenditures on development performed badly by 31% of the quarter target this was due to saved money for the rehabilitation of medicine store and procurement of laptop but their contract agreement had been signed and work was about to start.

### Reasons for unspent balances on the bank account

The unspent balance of shs. 29,000,000/= was for office operations and shs. 22,683,000/= was for rehabilitation of a medicine store and procurement of a laptop where the contract agreement was signed and work is ongoing

### Highlights of physical performance by end of the quarter

- Immunization outreaches conducted in the entire district.
- Birth and death registration activities conducted.
- Assorted vaccines and other logistics distributed to aided health facilitates in the district.
- Monitoring and supervision done in 20 health units on the usage of PHC grant.
- Hepatitis B Vaccine administered across the entire health facilitates 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.
- Deliveries conducted at various health Centers.
- VHT trained to handle communicable disease across all the entire district

## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,702,693</b>	<b>4,543,267</b>	<b>47%</b>	<b>2,425,673</b>	<b>1,961,321</b>	<b>81%</b>
District Unconditional Grant (Wage)	61,000	29,468	48%	15,250	14,734	97%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,446	16,258	64%	6,362	7,427	117%
Other Transfers from Central Government	14,002	15,060	108%	3,501	15,060	430%
Sector Conditional Grant (Non-Wage)	1,902,845	634,282	33%	475,711	0	0%
Sector Conditional Grant (Wage)	7,696,400	3,848,200	50%	1,924,100	1,924,100	100%
<b>Development Revenues</b>	<b>1,319,439</b>	<b>871,009</b>	<b>66%</b>	<b>329,860</b>	<b>442,305</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,725	17,200	44%	9,681	15,400	159%
Sector Development Grant	1,280,714	853,809	67%	320,178	426,905	133%
<b>Total Revenues shares</b>	<b>11,022,132</b>	<b>5,414,276</b>	<b>49%</b>	<b>2,755,533</b>	<b>2,403,625</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,757,400	3,873,063	50%	1,939,350	1,934,230	100%
Non Wage	1,945,294	657,526	34%	486,323	23,776	5%
<b>Development Expenditure</b>						
Domestic Development	1,319,439	337,897	26%	329,858	325,484	99%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,022,132</b>	<b>4,868,486</b>	<b>44%</b>	<b>2,755,532</b>	<b>2,283,490</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,678</b>	<b>0%</b>			
Wage		4,604				
Non Wage		8,074				
<b>Development Balances</b>						
		<b>533,112</b>	<b>61%</b>			
Domestic Development		533,112				
Donor Development		0				

**Vote:583 Buyende District****Quarter2**

<b>Total Unspent</b>	<b>545,790</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter two, the cumulative outturn of revenue for the department was UG shs 5,414,276 representing 66%. However, the over performance of 16% 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 66% and 49% respectively. This discrepancy in revenue and expenditure was due to the fact that they were unspent funds of shs 533,112,000/= 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 multi-sect oral transfers to LLGs Non-wage by 14% was money sent to sub counties to execute their duties..

The over performance on other government transfers by 58% was due release of funds meant for PLE facilitation.

On expenditure, 17% under performance was due to the unspent funds of shs 533,112,000/= 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 533,112,000/= 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**

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**Vote:583 Buyende District****Quarter2**

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- The department prepared and submitted an inspection report to ministry of education and sports
- Monitoring of schools was done.
- Constructed 5 classroom blocks at Mulali and Busuyi in Kagulu Sub County, Kigeizere p/s in Nkondo Sub County, Kasirra Moslem in Kidera Sub County and Kigere in Bugaya Sub County.
- Paid the retention of 5 stance VIP latrines at Kakoooge, Kibbale, Wesunire, Butasawa and Nakabira Cope School.
- Conducted promotional exams for p.6.
- Compiled and submitted reports to MOSES on Teachers attendance to duty.
- Coordinated PLE, UCE and UACE in the district.
- Inspection of 89 schools was carried out
- The department participated in preparation for the construction of one Seed Secondary School.

## Vote:583 Buyende District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,050,741</b>	<b>523,865</b>	<b>50%</b>	<b>262,685</b>	<b>324,302</b>	<b>123%</b>
District Unconditional Grant (Wage)	31,311	20,869	67%	7,828	11,696	149%
Multi-Sectoral Transfers to LLGs_NonWage	320,185	224,470	70%	80,046	178,968	224%
Other Transfers from Central Government	699,245	278,526	40%	174,811	133,638	76%
<b>Development Revenues</b>	<b>192,772</b>	<b>161,520</b>	<b>84%</b>	<b>48,193</b>	<b>62,004</b>	<b>129%</b>
Multi-Sectoral Transfers to LLGs_Gou	192,772	161,520	84%	48,193	62,004	129%
<b>Total Revenues shares</b>	<b>1,243,513</b>	<b>685,385</b>	<b>55%</b>	<b>310,878</b>	<b>386,305</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,311	20,867	67%	7,828	11,694	149%
Non Wage	1,019,430	450,303	44%	254,857	388,765	153%
<b>Development Expenditure</b>						
Domestic Development	192,772	161,520	84%	48,193	62,004	129%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,243,513</b>	<b>632,690</b>	<b>51%</b>	<b>310,878</b>	<b>462,462</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>52,695</b>	<b>10%</b>			
Wage		2				
Non Wage		52,693				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>52,695</b>	<b>8%</b>			

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## Vote:583 Buyende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For the period July-December the department received cumulative receipt of 54% presenting an over performance of 4% off the target of 50% at the end of second quarter. The over performance of 53% on District unconditional Grant was as a result of URA releasing 90% of funds to LLGs. Also DDEG transfers over performed by 29% off the planned this was due to Government policy to release all capital fund before the end of quarter three.

On expenditure the department spent 51% and 8% was unspent.

### Reasons for unspent balances on the bank account

-The unspent balance of shs.52,695,000/= (8%) was funds to facilitate roads works in terms of shaping, procurement of barrel pits,hire of excavators,

### Highlights of physical performance by end of the quarter

-23km of Kyabazinga road bush cleared, shaped, off shots excavated and 8 lines of 600mm diameter reinforced concrete culverts have been installed.

-10km of Irundu-Muwulu road bush have been cleared,shaped, swamp raised, off shot excavated, 3 line of 600mm diameter reinforce, concrete culverts haven been installed and spot graveling has been done.

-construction of the works yard is at 90% complete.

-Bottle neck cleared on Kitukiro-Namwendwa, Namukunyu-Butaswa, Nakibengo- Itamia, Ntaala-Nakawa road and Bulondo swamp.

-Environmental impact assessment has been carried out on all roads to be maintained.

-Staff salary paid at the district.

-Office operations met.

## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,201</b>	<b>41,655</b>	<b>48%</b>	<b>21,550</b>	<b>25,370</b>	<b>118%</b>
District Unconditional Grant (Wage)	51,335	20,222	39%	12,834	12,654	99%
Sector Conditional Grant (Non-Wage)	34,866	17,433	50%	8,717	8,717	100%
<b>Development Revenues</b>	<b>505,959</b>	<b>337,306</b>	<b>67%</b>	<b>126,490</b>	<b>168,653</b>	<b>133%</b>
Sector Development Grant	484,906	323,271	67%	121,227	161,635	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>592,160</b>	<b>378,961</b>	<b>64%</b>	<b>148,040</b>	<b>194,023</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,335	20,122	39%	12,834	12,554	98%
Non Wage	34,866	19,783	57%	8,716	11,405	131%
<b>Development Expenditure</b>						
Domestic Development	505,959	254,270	50%	126,489	249,968	198%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>592,160</b>	<b>294,175</b>	<b>50%</b>	<b>148,039</b>	<b>273,927</b>	<b>185%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,750</b>	<b>4%</b>			
Wage		100				
Non Wage		1,650				
<b>Development Balances</b>						
		<b>83,036</b>	<b>25%</b>			
Domestic Development		83,036				
Donor Development		0				
<b>Total Unspent</b>		<b>84,786</b>	<b>22%</b>			



# Vote:583 Buyende District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

For the period July- December, the department received 64% of its budget. Revenue over performed by 14%,this was due extra release of development grant than expected in the quarter. Under performance on wage by 1% was due to under staffing in the department.

In regards to expenditure, the department over performed by 85% this was due to paid monies for drilling of boreholes and rehabilitation of old boreholes in the district.

### Reasons for unspent balances on the bank account

-The unspent balance of 84,786,000/= was balance for drilling of boreholes and rehabilitation.

### Highlights of physical performance by end of the quarter

- Submission of agreement for clearance
  - submission of reports to DWD kampala & TSU 10 Jinja
  - preparation of PBS report for Q 1
  - Preparation of BFP report for FY 2018/20
  - Procurement of office stationery,
  - Environment & social screening of new boreholes
  - Identify possible impact & mitigation measures
  - Supervision visits.
  - Verification of selected villages.
  - Replacement of rusted, worn out and broken old borehole parts for the villages of Masembe & Kiwongore in Kider, Nambale, Kisege & Idhala South in Buyende and Nanvunano in Nkondo sub-County,
  - Drilling of 7 boreholes in Kagulu, Bugaya, and Buyende sub-counties.
  - Assessment of 18 old boreholes,
  - Rehabilitation of 5 Old boreholes in Kidera, Nkondo, Buyende and Kagulu sub-counties.
  - Supply of borehole spares parts in the 5 sub-counties.
  - Conducting sanitation baseline survey for the newly 15 water sources in the district.,
  - Supervision of 10 non-functional old boreholes.
  - Dissemination of information on water policy.
- Followup of the triggered villages under CLTSs

## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>138,679</b>	<b>75,678</b>	<b>55%</b>	<b>34,670</b>	<b>36,821</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	10,002	5,301	53%	2,500	2,501	100%
District Unconditional Grant (Wage)	94,086	51,071	54%	23,521	22,900	97%
Locally Raised Revenues	1,500	3,450	230%	375	3,450	920%
Multi-Sectoral Transfers to LLGs_NonWage	23,607	11,113	47%	5,902	5,599	95%
Sector Conditional Grant (Non-Wage)	9,484	4,742	50%	2,371	2,371	100%
<b>Development Revenues</b>	<b>1,215</b>	<b>179</b>	<b>15%</b>	<b>304</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,215	179	15%	304	0	0%
<b>Total Revenues shares</b>	<b>139,894</b>	<b>75,856</b>	<b>54%</b>	<b>34,974</b>	<b>36,821</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,086	51,071	54%	23,521	22,900	97%
Non Wage	44,593	24,606	55%	11,148	14,522	130%
<b>Development Expenditure</b>						
Domestic Development	1,215	179	15%	304	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>139,894</b>	<b>75,856</b>	<b>54%</b>	<b>34,973</b>	<b>37,422</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:583 Buyende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For the period July-December of FY 2018/19, the Natural Resources department received 54% of its total budget for the year. The cumulative revenue over performed by of off 4% off the 25% target for the quarter. this was due to extra allocation of local revenue to the department by 820%, on the wages the department under performed by 3% due to absence of critical staff to consume the wage, Multi-transfers to lower government under performed by 5% due to non allocation of the planned monies.

-On the expenditure the department over performed on non wage by 30% due to much allocation of local revenue, and it performed well on the wages due to the salary enhancement.

### Reasons for unspent balances on the bank account

No unspent monies remained on the account.

### Highlights of physical performance by end of the quarter

- Sensitization of the community on the Environmental user friendly activities.
- Settlement of swamp dispute between Njwenjwe and Ndulya villages.
- Demarcation of Nabigaga swamp.
- Office operations conducted.
- Tree Nursery bed raised at the district.
- Land titling of Buyende sub county, Namusita seed school coordinated.
- Environmental Compliance monitoring

## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,812</b>	<b>96,737</b>	<b>52%</b>	<b>46,453</b>	<b>51,510</b>	<b>111%</b>
District Unconditional Grant (Wage)	80,229	42,180	53%	20,057	22,180	111%
Locally Raised Revenues	6,000	2,500	42%	1,500	500	33%
Multi-Sectoral Transfers to LLGs_NonWage	20,869	12,700	61%	5,217	9,151	175%
Sector Conditional Grant (Non-Wage)	78,713	39,357	50%	19,678	19,678	100%
<b>Development Revenues</b>	<b>738,740</b>	<b>531,626</b>	<b>72%</b>	<b>184,685</b>	<b>499,784</b>	<b>271%</b>
Multi-Sectoral Transfers to LLGs_Gou	135,451	43,113	32%	33,863	26,668	79%
Other Transfers from Central Government	603,289	488,514	81%	150,822	473,115	314%
<b>Total Revenues shares</b>	<b>924,552</b>	<b>628,363</b>	<b>68%</b>	<b>231,138</b>	<b>551,293</b>	<b>239%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,229	39,539	49%	20,057	19,813	99%
Non Wage	105,583	53,386	51%	26,396	34,382	130%
<b>Development Expenditure</b>						
Domestic Development	738,740	61,308	8%	184,684	44,864	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>924,552</b>	<b>154,233</b>	<b>17%</b>	<b>231,137</b>	<b>99,059</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,812</b>	<b>4%</b>			
Wage		2,641				
Non Wage		1,171				
<b>Development Balances</b>		<b>470,318</b>	<b>88%</b>			
Domestic Development		470,318				
Donor Development		0				
<b>Total Unspent</b>		<b>474,131</b>	<b>75%</b>			

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## Vote:583 Buyende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

for the period of July to December the department received 52% off the total budget. over performance by revenue 11 % was due to realization of community contribution of YLP , UWEP and local revenue.  
on expenditure of 17% under performance was brought about by un implemented activities of YLP and UWEP group appraisals.

### Reasons for unspent balances on the bank account

the unspent balance of shillings 474131,000 was brought about by unimplemented activities of YLP and UWEP group appraisals.

### Highlights of physical performance by end of the quarter

- Community outreach on case handling conducted.
- Staff training on handling labour disputes.
- PWDs groups supported.
- PWD council meetings conducted.
- PWDs groups monitored.
- PWDs District chairperson facilitated.
- Community dialogues on child protection.
- Sub county dialogue meetings on child protection.
- Follow up on probation case.
- Gender mainstreaming worker shop.
- Coordination of UWEP activities.
- Coordination of YLP activities.
- Political and Technical monitoring of YLP and UWEP.
- FAL review meetings conducted.
- FAL classes monitored.
- Work place inspected.
- Youth councils conducted.
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## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>101,995</b>	<b>49,581</b>	<b>49%</b>	<b>25,499</b>	<b>31,446</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	44,460	22,105	50%	11,115	11,115	100%
District Unconditional Grant (Wage)	51,085	20,391	40%	12,771	13,246	104%
Locally Raised Revenues	6,450	7,085	110%	1,613	7,085	439%
<b>Development Revenues</b>	<b>237,966</b>	<b>179,423</b>	<b>75%</b>	<b>59,492</b>	<b>74,839</b>	<b>126%</b>
District Discretionary Development Equalization Grant	237,966	179,423	75%	59,492	74,839	126%
<b>Total Revenues shares</b>	<b>339,961</b>	<b>229,004</b>	<b>67%</b>	<b>84,990</b>	<b>106,285</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,085	15,391	30%	12,771	8,246	65%
Non Wage	50,910	29,190	57%	12,728	18,610	146%
<b>Development Expenditure</b>						
Domestic Development	237,966	101,433	43%	59,492	36,884	62%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,961</b>	<b>146,014</b>	<b>43%</b>	<b>84,990</b>	<b>63,740</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,000				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		77,990				
Donor Development		0				
<b>Total Unspent</b>		<b>82,990</b>	<b>36%</b>			

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## Vote:583 Buyende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

For the period October-December of the FY 2018/19, the department received 125% off 100% for the planned budget of the quarter. The over performance on non wage by 46% was due to additional allocation from local revenue to the department to conduct BFP for the FY 2019/20, in the some line over performance on development grant was brought due to extra release of money for the next quarter, however the under performance on wages was due to under staffing in the department to consume the wage.

On expenditures, the 36% for the quarter out turn was due to the unspent balance of 36% for both development and wages.

### Reasons for unspent balances on the bank account

-Shs. 77,990,101 on Development grant was for the construction of Ngandho HC, the works is on going and contractors have not presented certificate from the Engineer and Project manager for payment. shs. 5,000,000 on wages was for some the staffs in the department to be recruited but the process is on going. And we had budget for the Senior Planner and Planner at Science scale but the Ministry refused hence leaving some balance on wage.

### 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 1 prepared and submitted to MoFPED.
- Statistical abstract updated.
- 4 DTPC meetings held at the district headquarters.
- BFP report for 2019/20 prepared and submitted.
- Planning data for FY 2019/20 collected.
- office operations made in the office.
- Departmental Vehicle repaired.
- DDPII reviewed and submitted to NPA.

## Vote:583 Buyende District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,917</b>	<b>28,613</b>	<b>40%</b>	<b>17,729</b>	<b>16,447</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	15,002	7,501	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	46,765	16,033	34%	11,691	8,061	69%
Locally Raised Revenues	5,500	3,395	62%	1,375	3,395	247%
Multi-Sectoral Transfers to LLGs_NonWage	3,650	1,684	46%	913	1,240	136%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>70,917</b>	<b>28,613</b>	<b>40%</b>	<b>17,729</b>	<b>16,447</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,765	15,884	34%	11,691	8,061	69%
Non Wage	24,152	12,580	52%	6,038	8,386	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,917</b>	<b>28,464</b>	<b>40%</b>	<b>17,729</b>	<b>16,447</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>149</b>	<b>1%</b>			
Wage		149				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>149</b>	<b>1%</b>			



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**Vote:583 Buyende District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

For the period October- December of FY 2018/19, the department received 49% of its budget.

The over performance on now wage by 39% was due to over allocation of Local revenue than planned, which over performed by 147%.

on the expenditure, the department performed at 93% because all the monies were spent.

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

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

- 3 months' salary for 3 staff paid at the district and 1 staff at Town Council.
- 1 quarterly department audit conducted at the district headquarters.
- 1 quarterly auditing of 5 sub-counties at the headquarters.
- 1 special audit of pay roll was conducted at the district.
- PAC meeting attended in Kampala.
- Control systems reviewed at the district.

# Vote:583 Buyende District

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<p>&lt;p class="MsoNormal"&gt;12 months's salary for 41 staff paid at district headquarters and sub counties.&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;6 Communities mobilized on government programs in 6 lower local governments.&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;1 DAC/IDAT formed and inducted at district headquarters.&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;7 National cerebrations observed in the district&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;NRM day&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;Women's day&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;Labor Day&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;Independence Day&lt;/p&gt;</p> <p>&lt;p class="MsoNormal"&gt;</p>	<p>6 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) meetings conducted</p>		<p>3 months salary paid 2 communities mobilised in 2 LLGs One DAC/DAT formed and inducted District Disaster committee meetings held National day celebrations held Sub counties supervised</p>	<p>6 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) meetings conducted</p>

# Vote:583 Buyende District

## Quarter2

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

## Quarter2

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**Vote:583 Buyende District****Quarter2**

221017 Subscriptions	6,000	3,000	50 %	3,000
222001 Telecommunications	800	570	71 %	200
223004 Guard and Security services	2,313	1,620	70 %	810
223005 Electricity	800	750	94 %	750
223006 Water	800	445	56 %	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	200	40 %	200
224004 Cleaning and Sanitation	3,600	2,221	62 %	1,050
227001 Travel inland	22,500	28,795	128 %	15,000
227004 Fuel, Lubricants and Oils	20,000	13,500	68 %	7,500
228001 Maintenance - Civil	900	900	100 %	900
228002 Maintenance - Vehicles	9,000	10,924	121 %	6,000
321608 General Public Service Pension arrears (Budgeting)	315,826	315,826	100 %	315,826
Wage Rect:	562,833	228,228	41 %	150,316
Non Wage Rect:	939,417	658,267	70 %	585,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,502,250	886,495	59 %	735,625

Reasons for over/under performance: Limited transport/resources to monitor all projects  
Limited funding to the department

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(78%) % of LG established posts filled	() 80% staff recruited	(78%)% of LG established posts filled	()80% staff recruited
%age of staff appraised	(85%) % of staff appraised.	() 90% staff appraised	(10%)% of staff appraised.	()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% staff paid salary	(95%)% of staff paid their salaries by 28th of every month.	()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 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	2,300	153 %	1,500
221009 Welfare and Entertainment	323	430	133 %	430
227001 Travel inland	6,027	5,838	97 %	2,340

**Vote:583 Buyende District****Quarter2**

227004 Fuel, Lubricants and Oils	1,050	794	76 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	10,362	105 %	4,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,900	10,362	105 %	4,870

Reasons for over/under performance: Limited wage bill to recruit  
Limitations to allow promotion of staff

**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	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: Limited transport to monitor projects

**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	200	28 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
222001 Telecommunications	1,000	600	60 %	200
227001 Travel inland	3,300	2,750	83 %	1,090
227004 Fuel, Lubricants and Oils	780	120	15 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,870	65 %	1,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,870	65 %	1,810

Reasons for over/under performance: Limited resources to facilitate the sector

**Output : 138106 Office Support services**

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## Quarter2

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	2,900	97 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,900	97 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,900	97 %		1,800
Reasons for over/under performance: Limited funds					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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	320	64 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	320	64 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	320	64 %		320
Reasons for over/under performance: Limited resources to fund all activities					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	29,975	1,800	6 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,975	1,800	6 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,975	1,800	6 %		1,800
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Printing of pay roll	Pay roll printed and dispalayed		Printing of pay roll	Pay roll printed and dispalayed
221011 Printing, Stationery, Photocopying and Binding	5,969	4,106	69 %		2,020

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	4,106	69 %	2,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,969	4,106	69 %	2,020

Reasons for over/under performance: Limited resources

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(25%) % of staff trained in records mgt.	() Mails picked and dis-perched	(%) of staff trained in records mgt.	()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	200	67 %	200
227001 Travel inland	2,500	1,804	72 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,004	72 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,004	72 %	1,700

Reasons for over/under performance: Limited resources

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Web portal subscription Web portal updated Information gathered	Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered	Web portal updated Information gathered
221008 Computer supplies and Information Technology (IT)	573	210	37 %	210
221017 Subscriptions	1,500	1,000	67 %	100
227001 Travel inland	660	300	45 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,733	1,510	55 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,733	1,510	55 %	610

Reasons for over/under performance: Limited resources

**Output : 138113 Procurement Services**

N/A				
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## Vote:583 Buyende District

## Quarter2

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	1,150	46 %	700
222001 Telecommunications	0	300	150000 %	300
227001 Travel inland	3,500	3,030	87 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,480	75 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,480	75 %	3,400

Reasons for over/under performance: Limited resources

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Operation of Town Boards	Town boards facilitated	Operation of Town Boards	Town boards facilitated
242003 Other	3,000	3,900	130 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,900	130 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,900	130 %	3,300

Reasons for over/under performance: Limited resources

## 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	() Contract process still ongoing	(1)set of DSTV purchased for the management, laptop computer for Information Officer Procurement of Office Furniture	()Contract process still ongoing
No. of administrative buildings constructed	() Fencing of Administration Block	() Contracts awarded, agreements signed and contractors awaiting payments	()	()Contracts awarded, agreements signed and contractors awaiting payments

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Non Standard Outputs:	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured 	Contracts awarded, agreements signed and contractors awaiting payments Conducted training committee meeting Paid staff for career development Conducted performance management	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	Contracts awarded, agreements signed and contractors awaiting payments Conducted training committee meeting Paid staff for career development Conducted performance management
281503 Engineering and Design Studies & Plans for capital works	10,000	5,000	50 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	27,552	16,700	61 %	16,700
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	21,700	31 %	21,700
Donor Dev:	0	0	0 %	0
Total:	69,376	21,700	31 %	21,700
Reasons for over/under performance:	Delay of contractors to sign agreements Project money is paid quarterly which delays payment of other projects			
<i>Total For Administration : Wage Rect:</i>	<i>562,833</i>	<i>228,228</i>	<i>41 %</i>	<i>150,316</i>
<i>Non-Wage Reccurent:</i>	<i>1,010,294</i>	<i>694,518</i>	<i>69 %</i>	<i>607,938</i>
<i>GoU Dev:</i>	<i>69,376</i>	<i>21,700</i>	<i>31 %</i>	<i>21,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,642,502</i>	<i>944,446</i>	<i>57.5 %</i>	<i>779,955</i>

## Vote:583 Buyende District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(15/01/2019) Half year performance report preparation is on going.		()Annual performance report submitted to CAO's office	()Half year 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 stationary. -Motor vehicle maintained. -Procurement of operational fuel for the office. -Provision of office welfare. -Maintenance of office equipment. -Payment of staff 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 maintained. -Procurement of operational fuel for the office. -Provision of office welfare. -Maintenance of office equipment. -Payment of staff salaries.
211101 General Staff Salaries	133,752	46,947	35 %		27,222
221011 Printing, Stationery, Photocopying and Binding	8,000	4,450	56 %		2,450
221012 Small Office Equipment	596	311	52 %		211
222001 Telecommunications	600	335	56 %		185
227004 Fuel, Lubricants and Oils	4,000	2,500	63 %		1,500
228002 Maintenance - Vehicles	3,000	1,500	50 %		1,200
Wage Rect:	133,752	46,947	35 %		27,222
Non Wage Rect:	16,196	9,096	56 %		5,546
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,948	56,042	37 %		32,767
Reasons for over/under performance:	-Less knowledge in the new accounting system.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64000000) Value of LG service Tax collection	(5449000) Value of LG service tax collection		()	(2549000)Value of LG service tax collection
Non Standard Outputs:	- Registration and Assessment - sensitization - Enforcement	-Assessment of all Local revenue centres.		sensitization Enforcement	-Sensitization of the local community on the benefit of paying local revenue. -Registration of employee in their respective sub counties.

**Vote:583 Buyende District****Quarter2**

211103 Allowances	1,300	1,550	119 %	850
222001 Telecommunications	200	250	125 %	150
227001 Travel inland	1,500	1,734	116 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,534	118 %	1,984
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,534	118 %	1,984

Reasons for over/under performance: -Limited resources to move the entire district while registering the employers in their respective sub counties

**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	() 1 work plan for 2019/20 preparations are on going.	() 1 work plan for 2018/19 on approved by council on 15th-03-2018 at the District	(2019-03-15)1 work plan for 2019/20 preparations are on going.
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	() Draft BFP, Budgets and Annual work plan to be presented to Council by March 2019.	()	(2019-03-15)Draft BFP, Budgets 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	774	77 %	524
221009 Welfare and Entertainment	500	279	56 %	159
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	1,250
227001 Travel inland	1,000	700	70 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,628	73 %	2,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,628	73 %	2,383

Reasons for over/under performance: -Limited finances to fully facilitate the budgeting exercise.

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:583 Buyende District

## Quarter2

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 conducted. -Filing of URA returns. -Coordination of external Audit exercise. -salary procession for the all quarter. -Prepared the Accounting warrants. -Maintained the IT equipment. -Accountability for the funds was enforced.	- 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 conducted. -Filing of URA returns. -Coordination of external Audit exercise. -salary procession for the all quarter. -Prepared the Accounting warrants. -Maintained the IT equipment. -Accountability for the funds was enforced.
211103 Allowances	2,000	1,315	66 %		815
221011 Printing, Stationery, Photocopying and Binding	400	315	79 %		215
221014 Bank Charges and other Bank related costs	200	150	75 %		100
222001 Telecommunications	400	351	88 %		251
226002 Licenses	4,554	2,610	57 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,554	4,742	63 %		2,882
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,554	4,742	63 %		2,882
Reasons for over/under performance:		-Delays in accounting for the advance funds to the entire staff. -Routine failure of the IT machines.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31-08-2018)	() N/A		()Annual final accounts submitted to OAG in jinja.	()N/A
Non Standard Outputs:	N/A	Half year performance report preparation was on going			Half year performance report preparation was on going
211103 Allowances	2,000	1,000	50 %		600
227001 Travel inland	2,000	1,850	93 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,850	71 %		1,850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,850	71 %		1,850
Reasons for over/under performance:		-There was capacity gap in preparation of abstracts by Accounts. -Limited finances to facilitate the activity.			
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	- maintenance of IFMIS	-Monitored the installation of IFMS equipment like the generator, Computers, among others. -Maintaince of the exiting printer and computers in the department was conducted.	maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel	-Monitored the installation of IFMS equipment like the generator, Computers, among others.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	-Funds were not enough to the daily costs of running a generator daily. -No proper guidelines was given to staff for proper handling of the installed machines of IFMS.			
<b>Output : 148108 Sector Management and Monitoring</b>				
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 district quarters, sub counties, health centers was done Finance Commission, Kampala.	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	-Supervision and mentoring of staff at the district quarters, sub counties, health centers was done Finance Commission, Kampala.
211103 Allowances	1,850	763	41 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221020 IPPS Recurrent Costs	150	88	59 %	8
222001 Telecommunications	100	61	61 %	11
227001 Travel inland	5,500	2,450	45 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,562	45 %	1,519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	3,562	45 %	1,519
Reasons for over/under performance:	-The new Local revenue reporting system was not user friendly by some Accountants.			
Total For Finance : Wage Rect:	133,752	46,947	35 %	27,222
Non-Wage Reccurent:	73,750	42,410	58 %	23,662
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,502	89,357	43.1 %	50,884

**Vote:583 Buyende District****Quarter2****Workplan : 3 Statutory Bodies**

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

## Vote:583 Buyende District

## Quarter2

Non Standard Outputs:	<p>ex gratia for 609 LLG&amp;nbsp; political leaders&amp;nbsp; in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera, Irundu,Buyanja, Ndolwa, Bukungu&amp;nbsp; and Kidera T.C paid&amp;nbsp;&lt;br /&gt;&lt;br /&gt;Gratuity for&amp;nbsp; district 07 political leaders&amp;nbsp; paid.&lt;br /&gt;&lt;br /&gt;Pensions and Gratuity paid to teachers.&lt;br /&gt;&lt;br /&gt;Pensions and gratuity paid to local government workers.&amp;nbsp;&lt;br /&gt;&lt;br /&gt;Budget estimates for the FY 2017/18 approved by council at district headquarters.&lt;br /&gt;&lt;br /&gt;Budget estimates for the FY 2017/18 laid to council at the district.&lt;br /&gt;&lt;br /&gt;5- year development work plan for the FY 2015/16-2019/20approved by council at district.&lt;br /&gt;&lt;br /&gt;5- year capacity building work plan for the FY 2017/18 approved by council at the district.&lt;br /&gt;&lt;br /&gt;5- year revenue enhancement work plan for the FY 2015/16-2019/20 approved by council at district.&lt;br /&gt;&lt;br /&gt;Procurement work plan for the FY 2017/18 approved by council at the district.</p>	<p>-Ex-Gratia paid to LCI, LCII and district Councilors. -Coordination of LCI, LCII, LCIII and District Councilors. -Maintenance of District Chairperson's vehicle. -Pension paid. -Procurement work plan implemented for the FY 2018/19. -5 year capacity building plan implemented. -5 year revenue enhancement implemented.</p>	<p>-Ex-Gratia paid to LCI, LCII and district Councilors. -Coordination of LCI, LCII, LCIII and District Councilors. -Maintenance of District Chairperson's vehicle.</p>	
211101 General Staff Salaries	183,472	66,322	36 %	31,954
211103 Allowances	151,584	46,983	31 %	36,283



**Vote:583 Buyende District****Quarter2**

213002 Incapacity, death benefits and funeral expenses	1,712	500	29 %	500
221007 Books, Periodicals & Newspapers	730	200	27 %	200
221011 Printing, Stationery, Photocopying and Binding	2,845	590	21 %	80
221012 Small Office Equipment	1,420	500	35 %	500
222001 Telecommunications	2,100	700	33 %	400
227001 Travel inland	13,478	5,296	39 %	1,420
227004 Fuel, Lubricants and Oils	32,000	17,200	54 %	9,200
228002 Maintenance - Vehicles	10,710	12,335	115 %	6,758
Wage Rect:	183,472	66,322	36 %	31,954
Non Wage Rect:	216,579	84,305	39 %	55,341
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,051	150,627	38 %	87,295

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

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	Tenders Awarded to the contractors.	-Approval of bid documents. -Approval of departmental requests. -Contracts awarded. -Contracts committee meetings conducted. -Tenders awarded		-Approval of bid documents. -Approval of departmental requests. -Contracts awarded. -Contracts committee meetings conducted. -Tenders awarded.
211103 Allowances	1,082	1,020	94 %	100
221009 Welfare and Entertainment	300	100	33 %	100
221011 Printing, Stationery, Photocopying and Binding	312	120	38 %	120
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	2,318	2,360	102 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,212	3,800	90 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,212	3,800	90 %	1,240

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

**Output : 138203 LG staff recruitment services**

N/A				
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## Vote:583 Buyende District

## Quarter2

Non Standard Outputs:		12 months salary&nbsp;paid for&nbsp; 1 chairperson district service commission at district headquarters. Salary for PHRO  12 DSC meetings held at&nbsp;the district head quarters.  12 DSC meetings held at&nbsp;the district head quarters.  12 monthly retainer fee for 4 DSC members paid  230&nbsp;vacancies filled in the district  annual subscription fee&nbsp;for ADSC at district paid  Assorted DSC reference books&nbsp;procured.	-payment of the retainer fee. -payment of arrears for the 2 sittings. -DSC Chairperson facilitated. -Reference books bought. -6 months' salary paid to the DSC Chairperson.	4 months' salary 1 chairperson district service commission at district headquarters.	-payment of the retainer fee. -payment of arrears for the 2 sittings. -DSC Chairperson facilitated. -Reference books bought.
211103	Allowances	4,800	4,260	89 %	3,120
221007	Books, Periodicals & Newspapers	1,440	200	14 %	100
221009	Welfare and Entertainment	1,040	150	14 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,340	67 %	640
221012	Small Office Equipment	1,200	320	27 %	260
222001	Telecommunications	2,600	800	31 %	200
227001	Travel inland	4,080	970	24 %	970
227004	Fuel, Lubricants and Oils	3,764	1,941	52 %	941
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,924	9,981	48 %	6,231
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		20,924	9,981	48 %	6,231
Reasons for over/under performance:		-Limited funding to the department. -No waiting shade to the DSC construction.			
Output : 138204 LG Land management services					
No. of Land board meetings		(4) 4 land board meetings at district headquarters.	(5) -Land board meetings at the District headquarters.	(4) 4 land board meetings at district headquarters.	(1)-Land board meetings at the District headquarters.

## Vote:583 Buyende District

## Quarter2

Non Standard Outputs:		office of land management operated.  45 Land registration  45 site inspection  co-coordinating title processing	-Reference books procured. -Land board meeting coordinated. -office of Land Management operated. -3 Land registration process is still on going.	Office of land management operated. 15 Land registration.	-Reference books procured. -Land board meeting coordinated.
221007	Books, Periodicals & Newspapers	450	345	77 %	233
221008	Computer supplies and Information Technology (IT)	400	385	96 %	335
221009	Welfare and Entertainment	430	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	700	253	36 %	83
222001	Telecommunications	300	95	32 %	20
227001	Travel inland	3,360	160	5 %	160
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,640	1,238	22 %	831
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,640	1,238	22 %	831
Reasons for over/under performance:		-Staffing gap in the department. -Limited funding to the department.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(1) Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	(1) -Audit queries reviewed in the Sub counties of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	(1)	(2)-Audit queries reviewed in the Sub counties of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
Non Standard Outputs:		8 PAC meetings held at the district head quarters. 8 sets of minutes produced at district,&nbsp;reports compiled and submitted to district.	2 PAC meetings held at the district headquarters. -2 sets of PAC minutes produced at the district. -Periodicals procured. -Meals and refreshments procured. -Q1,Q2,and Q3audit reports discussed by PAC.	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. -4 sets of PAC minutes produced at the district. -Periodicals procured. -Meals and refreshments procured. -Q1,Q2,and Q3audit reports discussed by PAC.
211103	Allowances	9,600	3,112	32 %	2,115
221007	Books, Periodicals & Newspapers	330	100	30 %	100
221009	Welfare and Entertainment	800	220	28 %	120
221011	Printing, Stationery, Photocopying and Binding	1,600	100	6 %	100
222001	Telecommunications	1,200	400	33 %	200

**Vote:583 Buyende District****Quarter2**

227001 Travel inland	1,000	1,400	140 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,530	5,332	37 %	3,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,530	5,332	37 %	3,485

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

**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

## Quarter2

Non Standard Outputs:	12 Months salary for 5 DEC members at district paid		-DEC members were facilitated. -Meals were procured.	-DEC members were facilitated. -Meals were procured.
	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	26,082	54 %	12,881
221009 Welfare and Entertainment	6,000	2,271	38 %	1,473
221011 Printing, Stationery, Photocopying and Binding	400	297	74 %	0
227001 Travel inland	7,600	3,000	39 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	31,650	51 %	17,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	31,650	51 %	17,354

## Vote:583 Buyende District

## Quarter2

## 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: -Limited funding to facilitate the political wing.					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	-&nbsp; DEC meeting -&nbsp; Executives meetings -&nbsp; Projects monitored -&nbsp; Lower Local Government Council mentored -&nbsp; Supervision&nbsp;	-DEC meeting carried out. -Project monitoring conducted. -Standing Committee conducted.		DEC meeting carried out Executives meetings conducted Projects Monitoring done	-DEC meeting carried out. -Project monitoring conducted. -Standing Committee conducted.
211103 Allowances	52,080	28,490	55 %		17,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,080	28,490	55 %		17,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,080	28,490	55 %		17,590
Reasons for over/under performance: -Limited funding to facilitate the department.					
Total For Statutory Bodies : Wage Rect:	183,472	66,322	36 %		31,954
Non-Wage Reccurent:	375,965	164,796	44 %		102,072
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	559,437	231,118	41.3 %		134,025

**Vote:583 Buyende District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	cassava cunttings distributed seedlings distributed			cassava cunttings 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:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:583 Buyende District

## Quarter2

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	01 Technical staff planning meeting conducted. - 1 register and inventory of service provider. - 150 farmers trained, 01 register inventory of service provider. - 646 farmers profiled. Refund of collection of liquid nitrogen from Entebbe. - Conducting baseline survey for model farmers - Training, profiling farmers and attend meetings. - Supervision and monitoring of Agricultural extension workers.	01 technical staff planning meeting conducted. 150 farmer trained, 01 register and inventory of service providers.	- Refund of collection of liquid nitrogen from Entebbe. - Conducting baseline survey for model farmers - Training, profiling farmers and attend meetings. - Supervision and monitoring of Agricultural extension workers.
211103 Allowances	2,339	410	18 %	110
221011 Printing, Stationery, Photocopying and Binding	1,200	541	45 %	283
221012 Small Office Equipment	200	82	41 %	47
227001 Travel inland	18,060	6,053	34 %	2,246
228002 Maintenance - Vehicles	4,776	461	10 %	147
228003 Maintenance – Machinery, Equipment & Furniture	4,500	3,867	86 %	2,140
228004 Maintenance – Other	500	31	6 %	15
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,575	11,445	36 %	4,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,575	11,445	36 %	4,989
Reasons for over/under performance:	- Limited funding for pests and disease control - Lack of transport for sector - Lack of staff in some critical areas			

## Output : 018204 Fisheries regulation

N/A



## Vote:583 Buyende District

## Quarter2

N/A					
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	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	- Moving to fish landing site and ensure quality assurance - Mobilizing fish farmers and local leaders for profiling - Training of fish farmers and fishermen on improved technology. Mobilization and training of service providers		
221011 Printing, Stationery, Photocopying and Binding	1,200	776	65 %		338
221012 Small Office Equipment	100	56	56 %		31
222001 Telecommunications	1,200	612	51 %		312
227001 Travel inland	14,432	10,099	70 %		6,284
228002 Maintenance - Vehicles	6,936	2,717	39 %		2,110
228003 Maintenance – Machinery, Equipment & Furniture	6,276	1,993	32 %		1,141
228004 Maintenance – Other	200	664	332 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,344	16,917	56 %		10,216
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,344	16,917	56 %		10,216
Reasons for over/under performance:	Lack of transport to the sector				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Farmers trained Seeds distributed Monitoring conducted Crops spread	- traing of farmerson modernised method. - Supervision and monitoring of Agricultural extension workers conducting visits to farmers training, profiling farmers and attend meetings,	- traing of farmerson modernised method. - Supervision and monitoring of Agricultural extension workers conducting visits to farmers training, profiling farmers and attend meetings,		
227001 Travel inland	2,600	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,530	1,652	65 %	0
228004 Maintenance – Other	1,800	620	34 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,930	2,272	33 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,930	2,272	33 %	620

Reasons for over/under performance: Lack of transport to the sector  
- Un reliable weather pattern affected production

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agricultural production and marketing data base	Agricultural production and marketing data base, - Conducting baseline survey for model farmers - Supervision and monitoring of agricultural extension workers	Agricultural production and marketing data base	Conducting baseline survey for model farmers - Supervision and monitoring of agricultural extension workers
227001 Travel inland	1,800	1,030	57 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,030	57 %	1,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,030	57 %	1,030

Reasons for over/under performance: Limited funds for pests and disease control

**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	() Supervision of bee farmers and apiaries	()	()Supervision of bee farmers and apiaries
Non Standard Outputs:	<span style="line-height: 115%; font-family: Arial, sans-serif; font-size: 9pt;">-&amp;nbsp; Conducting 08 Entomological monitoring surveys conducted</span>	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 & silk value chains - 2 anti vermin operations	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 & silk value chains	2 anti vermin operations

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family: Arial, sans-serif; font-size: 9pt;">&nbsp; 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties</span><br />  
 <span style="line-height: 115%; font-family: Arial, sans-serif; font-size: 9pt;">&nbsp; 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties<br />  
 - An inventory of all bee and silk farmers, and farmer organisations<br />  
 - Bee and silk farmers trained in improved technologies, sustainable environmental management, value addition, post harvest handling technologies, agribusiness and food & nutrition security, Natural Resource Management, climate change, HIV/AIDS, etc.<br />  
 - Service providers along bee and silk value chain registered, accredited, trained and inspected for quality assurance.<br />  
 -3000 Community members/farmers sensitized/trained on biodiversity and importance of wild life<br />  
 -&nbsp;12 anti-vermin operations in the district<br />  
 </span><br />  
 <br />

222001 Telecommunications

50

25

50 %

25

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227001 Travel inland	1,950	560	29 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	585	29 %	585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	585	29 %	585

Reasons for over/under performance: un reliable weather parttern affected production

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(612000) heads of animals vaccinated in the district	(153540) Heads of animals vaccinated in the district	(153000)heads of animals vaccinated in the district	(540)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	() 1 slaughter slab constructed at Kidera Town Board and Buyende town Council.	()	(0)1 slaughter slab constructed at Kidera Town Board and Buyende town Council.
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	800	222	28 %	22
221012 Small Office Equipment	160	40	25 %	0
222001 Telecommunications	600	180	30 %	30
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	1,600	850	53 %	450
228002 Maintenance - Vehicles	280	140	50 %	70
228003 Maintenance – Machinery, Equipment & Furniture	340	328	96 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,380	2,060	47 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,380	2,060	47 %	965

Reasons for over/under performance: N/A

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		<div>-Workshops and seminars attended at district and National level. - Office vehicle maintained. - Agric. production programme and activities coordinated, supervised and monitored,, - ICT equipment maintained. - Attend meetings at the district and at national level. - Making surveillance reports. financial management activities. conducting visits to farmers, Enterprise management - maintenance of office equipment's - Workshops and seminars attended at the district and National level.</div>			<div>- Attend meetings at the district and at national level. - Making surveillance reports. financial management activities. conducting visits to farmers, Enterprise management - maintenance of office equipment's - Workshops and seminars attended at the district and National level.</div>	
211101	General Staff Salaries	510,441	255,220	50 %	127,735	
221002	Workshops and Seminars	9,081	4,955	55 %	4,192	
221007	Books, Periodicals & Newspapers	404	200	50 %	100	
221008	Computer supplies and Information Technology (IT)	3,500	1,608	46 %	1,115	
221009	Welfare and Entertainment	1,200	1,000	83 %	1,000	
221011	Printing, Stationery, Photocopying and Binding	1,080	994	92 %	994	
221012	Small Office Equipment	200	170	85 %	170	
221014	Bank Charges and other Bank related costs	1,385	190	14 %	59	
222001	Telecommunications	600	900	150 %	750	
227001	Travel inland	12,372	10,108	82 %	7,470	
228002	Maintenance - Vehicles	7,300	10,588	145 %	8,900	
	Wage Rect:	510,441	255,220	50 %	127,735	
	Non Wage Rect:	37,122	30,714	83 %	24,750	
	Gou Dev:	0	0	0 %	0	
	Donor Dev:	0	0	0 %	0	
	Total:	547,562	285,934	52 %	152,485	
Reasons for over/under performance:		Lack electricity which affects our machines ie Computers				
Capital Purchases						
Output : 018272 Administrative Capital						
N/A						

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Non Standard Outputs:	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	-Motor cycles, Laptops, sofa sets their procurement process was on going. -Monitoring of capital projects done.	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	-Motor cycles, Laptops, sofa sets their procurement process was on going.
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:	-Delays in the procurement process.			
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	<span style="line-height: 115%; font-family: Arial, sans-serif; font-size: 10pt;">-Igwaaya livestock market in Kagulu &nbsp;sub county constructed/fenced/paddocked</span> 	-The procurement process for the completion of the construction, fencing and paddocking was on going.	Igwaya livestock market in Kagulu constructrd, fenced and paddlocked	-The procurement process for the completion of the construction, fencing and paddocking was on going.
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:	-Delays in the procurement process.			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(4) 4 awareness radio shows participated	(4) Awareness radio show participated.	(1)1	(3)Awareness radio show participated.

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No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitisation meeting held at the District	(3) Sensitization meeting held at the district.	(1)	(2)Sensitization meeting held at the district.
No of businesses inspected for compliance to the law	(60) 60 Business inspected for compliance	(35) Business inspected for compliance	(15)	(20)Business inspected for compliance
No of businesses issued with trade licenses	(60) 60 Business was issued with acertificate	(60) Business was issued with certificates	()	(50)Business was issued with certificates
Non Standard Outputs:	<div>- Trade development&nbsp;  <span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">&amp; promotion services </span>- Enterprise development in the district - Market linkage services</div><div><div><span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">- Cooperatives&nbsp;  Mobilization and Outreach Services</span> <span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">Tourism Promotional Services</span> <span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">Industrial Development Services</span>  <span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">Industrial Development Services</span> <span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;"><span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">	3 trade Association; Awareness radio talk shows; business inspections for compliance to the law; issuance of trade licences	1 trade Association; Awareness radio talk shows; business inspections for compliance to the law; issuance of trade licences	1 trade Association; Awareness radio talk shows; business inspections for compliance to the law; issuance of trade licences

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		115%; font-family: Arial, sans-serif;">Industrial Development Services</span> Industrial Development Services</span> </br></div></div></div>			
221011	Printing, Stationery, Photocopying and Binding	280	140	50 %	70
222001	Telecommunications	100	50	50 %	25
227001	Travel inland	860	430	50 %	215
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
228002	Maintenance - Vehicles	860	430	50 %	215
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,100	1,550	50 %	775
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,100	1,550	50 %	775
Reasons for over/under performance:		-Low business competencies which deters the private sector to effectively compete locally and in key export market.			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(3) 3 awareness metrtng held	() - Awareness meeting held. -Training of stake holders in enterprise development	(1)1	()Training of stake holders in enterprise development	
No of businesses assited in business registration process	(20) 20 Businesses assisted in regitration	(7) - Awareness meeting held. - Training of stake holders in enterprise development	(5)5	(2)Training of stake holders in enterprise development	
No. of enterprises linked to UNBS for product quality and standards	(60) 60 enterprises linked to UNBS for product quality and standard	(17) Training of stake holders in enterprise development.  - - 2 enterprise linked to UNBS for product quality and standards in the names 1 Nsitulilaku rural cooperatives and 1 Buyende dairy cooperatives	(15)15	(2)- 2 enterprise linked to UNBS for product quality and standards in the names 1 Nsitulilaku rural cooperatives and 1 Buyende dairy cooperatives	



## Quarter2

65

## Quarter2

66

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No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups mobilized for registration	(1) Cooperative groups mobilized for registration - 4 cooperative groups trained, backstopped, supervised and monitored i.e Nkondo multipurpose, Buyende istrict WomenAgri-business, Buyende District Traders and Buyende District Youth	(1)Cooperative groups mobilized for registration	(1)- 4 cooperative groups trained, backstopped, supervised and monitored i.e Nkondo multipurpose, Buyende istrict WomenAgri-business, Buyende District Traders and Buyende District Youth
No. of cooperatives assisted in registration	(4) 4 Cooperative registered and monitored	()	(1)Cooperative registered and monitored	()
Non Standard Outputs:	<span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">Cooperatives &nbsp; Mobilisation and Outreach Services</span> 	cooperatives mobilization and outreach services	cooperatives mobilization and outreach services	cooperatives mobilization and outreach services
221011 Printing, Stationery, Photocopying and Binding	260	130	50 %	65
227001 Travel inland	1,170	585	50 %	293
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	1,115	50 %	558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	1,115	50 %	558
Reasons for over/under performance:	No major challenge			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) 4 Tourism Activities mainstreamed in the district plan.	(5) 4 Tourism Activities mainstreamed in the district plan.  - identification of tourists sites - 1 Tourism Activities mainstreamed in the district plan.	(1)4 Tourism Activities mainstreamed in the district plan.	(1)- identification of tourists sites - 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.	(3) Quarterly field study conducted in the district. - - 2 hospitality facilities were promoted and these are Kasongoile Landing site and Kitukiro hill	(1) Quarterly field study conducted in the district.	(2)- 2 hospitality facilities were promoted and these are Kasongoile Landing site and Kitukiro hill

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Non Standard Outputs:		<span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">Tourism Promotional Services</span> 	Tourism promotional services conducted	Tourism promotional services conducted	Tourism promotional services conducted
227001	Travel inland	1,950	975	50 %	487
227004	Fuel, Lubricants and Oils	1,050	525	50 %	263
228002	Maintenance - Vehicles	520	260	50 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,520	1,760	50 %	880
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,520	1,760	50 %	880
Reasons for over/under performance:		- Limited funsa			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) 2 Consultation meeting conducted	(2) Consultation meeting conducted		(0)Consultation meeting conducted	(2)- 2 sites of hospitality facilities promoted i.e Kasongoile Landing sites and Kitukiro hill
No. of producer groups identified for collective value addition support	(2) 2 Producer groups identified for Value additional	( ) 2 sites were identified for industrial opportunities identified		(0)2 Producer groups identified for Value additional	( )2 sites were identified for industrial opportunities identified
A report on the nature of value addition support existing and needed	(0) not planned	( ) N/A		(0)not planned	( )N/A
Non Standard Outputs:	<span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-serif;">Industrial Development Services</span> 	Identification of industrial development opportunities		Identification of industrial development opportunities	Identification of industrial development opportunities
227001	Travel inland	1,820	910	50 %	455
227004	Fuel, Lubricants and Oils	1,380	690	50 %	345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	1,600	50 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	1,600	50 %	800
Reasons for over/under performance:		N/A			
Output : 018308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	-All sector programme activities managed, supervised and monitored -Management, supervision and monitoring reports	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,560	780	50 %	390
227004 Fuel, Lubricants and Oils	1,240	620	50 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	- No major challenges			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>510,441</i>	<i>255,220</i>	<i>50 %</i>	<i>127,735</i>
<i>Non-Wage Reccurrent:</i>	<i>164,999</i>	<i>73,975</i>	<i>45 %</i>	<i>47,632</i>
<i>GoU Dev:</i>	<i>98,501</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>773,940</i>	<i>329,196</i>	<i>42.5 %</i>	<i>175,366</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(14711) 14711 outpatients visited NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.		(15500)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(7365)7365 outpatients visited NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.
Number of inpatients that visited the NGO Basic health facilities	(1000) inpatients are to visit NGO health units.	(1473) 1473 inpatients visited NGO health units.		(250)inpatients are to visit NGO health units.	(469)469 inpatients visited NGO health units.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(750) deliveries conducted in the NGO basic health facilities.	(298) Deliveries conducted in the NGO basic health facilities.		(187)deliveries conducted in the NGO basic health facilities.	(111)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.	(2345) Children immunized with PV in the NGOs.		(2000)Children immunized with PV in the NGOs.	(2345)Children immunized with PV in the NGOs.
Non Standard Outputs:	Family planning activities conducted	Monthly Vaccine distribution and other logistics, Ongoing vaccination of the entire community with hepatitis B vaccine, Child health days was conducted in October 2018, EPI outreaches.		Family planning activities conducted	Monthly Vaccine distribution and other logistics, Ongoing vaccination of the entire community with hepatitis B vaccine, Child health days was conducted in October 2018, EPI outreaches.
242003 Other	0	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	26,055	13,028	50 %		6,514
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,055	13,028	50 %		6,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,055	13,028	50 %		6,514
Reasons for over/under performance:	Transport is still a challenge.				
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	(81) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu		(40)health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(41)41 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu
No of trained health related training sessions held.	(4) Training sessions held at district.	(3) Training sessions held at district.		(1)Training sessions held at district.	(1)Training sessions held at district.

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Number of outpatients that visited the Govt. health facilities.	(120000) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	(64879) 64879 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.	(30000)outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	(34872)34,872 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,
Number of inpatients that visited the Govt. health facilities.	(800) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	(4918) 4918 Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.	(200)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	(2248)2248 Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge 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, Kakoooge HCII,	(2484) 2484 Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	(1500)Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	(1329)1329 Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge 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, Kakoooge HCII,.	(75) 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, Kakoooge HCII,.	(75)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) 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)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	(5461) 5,461 Children immunised with pentavalent 3 vaccine.	(1625)Children immunised with pentavalent vaccine in the s/cs of	(2967)2,967 Children immunised with pentavalent 3 vaccine.
Non Standard Outputs:	N/A	EPI outreaches, Child health days was conducted in October 2018, Child health days was conducted in October 2018, Mentorship to VHTs on family planning services.	N/A	EPI outreaches, Child health days was conducted in October 2018, Child health days was conducted in October 2018, Mentorship to VHTs on family planning services.
263367 Sector Conditional Grant (Non-Wage)	136,137	68,069	50 %	34,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,137	68,069	50 %	34,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,137	68,069	50 %	34,034

## Vote:583 Buyende District

## Quarter2

## Workplan : 5 Health

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 transport means for DHO' s office					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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,&nbsp; Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII&nbsp;paid	6 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,kakooge 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,kakooge 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,kakooge HCII and Iringa HCII
	.  Drugs distributed to 10&nbsp; health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII,&nbsp; Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII 16 workshops & meetings both within & without the district&nbsp; Conducted family Planning sensitization meeting-1&nbsp; Vehicle maintained&nbsp; serviced at Kidera HCIV.&nbsp; -The cold chain system maintained at Kidera HCIV.&nbsp; -6 Community sensitization conducted in the				



## Vote:583 Buyende District

## Quarter2

	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  &nbsp;  4 quarterly PHC progressive reports prepared and submitted to the ministry&nbsp;  of&nbsp;  health.    Immunisation activities carried out in the district.    NTD activities carried out in the district. 				
211101 General Staff Salaries	1,754,379	849,973	48 %	411,379	
227001 Travel inland	12,425	5,239	42 %	3,000	
227004 Fuel, Lubricants and Oils	7,575	3,785	50 %	1,894	
	Wage Rect:	1,754,379	849,973	48 %	411,379
	Non Wage Rect:	20,000	9,024	45 %	4,894
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,774,379	858,997	48 %	416,272
Reasons for over/under performance: No transport means at DH O's office.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	4 quaterly I/C meetings held at district  &nbsp;  4 quarterly PHC progressive reports prepared and submitted to the ministry&nbsp;  of&nbsp;  health.    Immunisation activities carried out in the district.    NTD activities carried out in the district.	Immunization activities carried out in the district. NTD activities carried out in the district, Supervision of wash activities, Health inspections, Monitoring utilisation of PHC funds, Integrated support supervision, Political monitoring and Supervision, Quarterly data quality assessment.	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	Immunization activities carried out in the district. NTD activities carried out in the district, Supervision of wash activities, Health inspections, Monitoring utilisation of PHC funds, Integrated support supervision, Political monitoring and Supervision, Quarterly data quality assessment.	

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## Quarter2

227001 Travel inland	12,181	6,091	50 %	3,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,181	6,091	50 %	3,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,181	6,091	50 %	3,045

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

**Output : 088303 Sector Capacity Development**

N/A				
Non Standard Outputs:	Drugs distributed to 10&nbsp;health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII,&nbsp;Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando 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, conducted maternal and newborn death audits, created awareness of emerging health issues, Vaccine distribution, cold chain maintainance.	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 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, conducted maternal and newborn death audits, created awareness of emerging health issues, Vaccine distribution, cold chain maintainance.
211103 Allowances	5,000	3,476	70 %	2,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,476	70 %	2,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,476	70 %	2,226

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of fuel for department, immunization activites,senitization, monitoring among others	Contracts awarded and agreement signed. The work had started but no certificate had been produced to guide the payment.		Contracts awarded and agreement signed. The work had started but no certificate had been produced to guide the payment.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	32,000	40 %	32,000
312101 Non-Residential Buildings	27,064	0	0 %	0

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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	32,000	40 %	32,000
Total:	110,064	32,000	29 %	32,000
Reasons for over/under performance: Delay in procurement process.				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	N/A	-Termly inspections conducted. -Sorted merchandise supplied to different schools. Office equipment purchased.		-Termly inspections conducted. -Sorted merchandise supplied to different schools.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	12	0 %	12
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	12	0 %	12
Total:	80,000	12	0 %	12
Reasons for over/under performance: -No major challenge.				
<i>Total For Health : Wage Rect:</i>	<i>1,754,379</i>	<i>849,973</i>	<i>48 %</i>	<i>411,379</i>
<i>Non-Wage Reccurent:</i>	<i>199,374</i>	<i>99,687</i>	<i>50 %</i>	<i>50,713</i>
<i>GoU Dev:</i>	<i>30,064</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>32,012</i>	<i>20 %</i>	<i>32,012</i>
<i>Grand Total:</i>	<i>2,143,818</i>	<i>981,673</i>	<i>45.8 %</i>	<i>494,104</i>

## Vote:583 Buyende District

## Quarter2

## 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 in the district		(1046)teachers paid in the district	(1046)Teachers paid in 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	(70) pupils expected to drop out		(100)pupils expected to drop out	(70)pupils expected to drop out
No. of Students passing in grade one	(125) 120 students passed in grade one	(205) 205 students passed in grade one		(125)125 students passed in grade one	(205)205 students passed in grade one
No. of pupils sitting PLE	(4760) pupils sitting PLE	(4632) pupils sitting PLE		(4760)pupils sitting PLE	(4632)pupils sitting PLE
Non Standard Outputs:	Capacity building training conducted	MC chairpersons' trained. -Headteachers trained. MC chairpersons' trained. -Headteachers trained.		Capacity building training conducted	- Conducting P.6 promotion exams - Conducting PLE exams - 56 schools inspected
263367 Sector Conditional Grant (Non-Wage)	767,813	255,938	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,813	255,938	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	767,813	255,938	33 %		0
Reasons for over/under performance:	- Limited transport especially the inspectors. - Limited funding				
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 in the schools of Kakoooge, Butaswa, Kibaale, and Wesunile		Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects in the schools of Kakoooge, Butaswa, Kibaale, and Wesunile
312101 Non-Residential Buildings	53,041	10,896	21 %		10,896

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,041	10,896	21 %	10,896
Donor Dev:	0	0	0 %	0
Total:	53,041	10,896	21 %	10,896

Reasons for over/under performance: Some sites i.e Busuyi had some poor soil texture and it has resulted into contract variation

**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,	(5) 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.  - 5 Classroom blockss were constructed in the Busuyi SDA, Kigeizere, Kasiira, Mulali and Kigweri and contractors were paid.  - 3 are fully completed waiting for commissioning and hand over and the 2 are on finishing level.	(10)classroom block with store, office and lightening arrestor	(5)- 5 Classroom blockss were constructed in the Busuyi SDA, Kigeizere, Kasiira, Mulali and Kigweri and contractors were paid.  - 3 are fully completed waiting for commissioning and hand over and the 2 are on finishing level.
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Non Standard Outputs:	N/A	BOQs prepared and Environmental screening done	N/A	BOQs prepared and Environmental screening done
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312101 Non-Residential Buildings	850,000	314,588	37 %	314,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	850,000	314,588	37 %	314,588
Donor Dev:	0	0	0 %	0
Total:	850,000	314,588	37 %	314,588

Reasons for over/under performance: - Some sites poor texture soil

**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,	() - Projects were changed to SEED school	(5)latrine stances constructed at 5	()- Projects were changed to SEED school
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## Quarter2

Non Standard Outputs:	Monitoring OF SFG grant ,&nbsp;  inspection of Schools,	Monitoring of SFG grant and Inspection of 91 Primary school done	Monitoring OF SFG grant ,&nbsp;  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

Reasons for over/under performance: - Limited funding  
- Poor attitude of parents towards feeding their children  
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**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.	() -Procurement process of furniture for the schools of Busuuyi p/s, Bukutula p/s, Kigweri p/s and Kasiira Moslem is on going.  -- The contracts were awarded and the suppliers are in the process of delivering them to the site	(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.	()- The contracts were awarded and the suppliers are in the process of delivering them to the site
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: - Some contract use poor quality of timber

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salary paid	6 months salary paid	Salary paid	3 months salary paid
211101 General Staff Salaries	1,022,646	427,863	42 %	427,863

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Wage Rect:	1,022,646	427,863	42 %	427,863
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,022,646	427,863	42 %	427,863

Reasons for over/under performance: - A new school came on board after budgeting and it has failed to upload

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7750) students are to enroll in USE	(7750) Students enrolled for USE	(7750)Salary paid	(7750) Students enrolled for USE
No. of teaching and non teaching staff paid	(68) Teachers paid salaries.	(68) 6 months salary paid to teachers	(68)Teachers paid salaries.	(68)3 months salary paid to teachers
No. of students passing O level	(525) student passed 0 level	()	()	()
No. of students sitting O level	(655) student sat 0 level	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	994,670	331,557	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	994,670	331,557	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	994,670	331,557	33 %	0

Reasons for over/under performance: No major challenges

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

N/A				
Non Standard Outputs:	Airtime procured	N/A		N/A
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: N/A

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

N/A				
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**Vote:583 Buyende District****Quarter2**

Non Standard Outputs:	Conduct monitoring. Performance review meetings. Inspection		Conduct monitoring. Performance review meetings. Inspection	
211103 Allowances	7,106	6,990	98 %	6,990
221002 Workshops and Seminars	8,331	3,871	46 %	3,871
221008 Computer supplies and Information Technology (IT)	5,104	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,388	592	17 %	592
221012 Small Office Equipment	600	0	0 %	0
221014 Bank Charges and other Bank related costs	138	230	167 %	215
227001 Travel inland	9,896	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	1,275	13 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,563	12,958	29 %	12,943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,563	12,958	29 %	12,943

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Athelatics,Ball game and Music conducted		Athletics,Ball game and Music conducted	
221017 Subscriptions	25,000	17,301	69 %	5,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,301	69 %	5,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	17,301	69 %	5,301

Reasons for over/under performance:

**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 conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	
211101 General Staff Salaries	6,734,754	3,445,200	51 %	1,506,366
221002 Workshops and Seminars	24,000	6,400	27 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0



**Vote:583 Buyende District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	9,600	668	7 %	0
221012 Small Office Equipment	2,400	750	31 %	0
222001 Telecommunications	800	75	9 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	16,000	7,986	50 %	3,735
227004 Fuel, Lubricants and Oils	12,000	6,873	57 %	0
228002 Maintenance - Vehicles	10,000	7,134	71 %	991
Wage Rect:	6,734,754	3,445,200	51 %	1,506,366
Non Wage Rect:	87,800	30,136	34 %	4,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,822,554	3,475,336	51 %	1,511,092
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	BOQ procured and Bank charges		BOQ procured and Bank charges	
281503 Engineering and Design Studies & Plans for capital works	12,673	10,612	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,673	10,612	84 %	0
Donor Dev:	0	0	0 %	0
Total:	12,673	10,612	84 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,757,400	3,873,063	50 %	1,934,230
Non-Wage Reccurent:	1,919,847	647,889	34 %	22,970
GoU Dev:	1,280,714	336,097	26 %	325,484
Donor Dev:	0	0	0 %	0
Grand Total:	10,957,961	4,857,050	44.3 %	2,282,684

## Vote:583 Buyende District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	-Roads maintained manually by the road gangs. -Quarter 1 report submitted to URF		roads maintained	-Roads maintained manually by the road gangs. -Quarter 1 report submitted to URF and CAO's Office.
227001 Travel inland	56,000	2,636	5 %		0
228001 Maintenance - Civil	32,080	32,144	100 %		30,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,080	34,780	39 %		30,992
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,080	34,780	39 %		30,992
Reasons for over/under performance:	<ul style="list-style-type: none"><li>• Lack of Office Accommodation.</li><li>• Low staffing levels.</li><li>• Lack of complete road Unit,</li><li>• Supervision allowance is not adequate</li><li>• Limited operational costs.</li></ul>				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of District road equipment and machinery	-1 Water vehicle and 1 District Chairpersons' vehicles were repaired. -District road equipment and machinery like the Tipper, Grader were maintained.		Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer	-1 Water vehicle and 1 District Chairpersons' vehicles were repaired. -District road equipment and machinery like the Tipper, Grader were maintained.
228002 Maintenance - Vehicles	57,315	30,009	52 %		30,009
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,315	30,009	52 %		30,009
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,315	30,009	52 %		30,009
Reasons for over/under performance:	<ul style="list-style-type: none"><li>• Low funding by Central Government.</li><li>• Inadequate transport means for Supervision</li><li>• Lack of Office Accommodation.</li><li>• Low staffing levels.</li></ul>				

## Vote:583 Buyende District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048108 Operation of District Roads Office</b>					
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	-Office operations and expenses met at the works office. -6 month salary for the staff in the works office paid at the district. -meals were supplied to the department. -New papers were supplied. -All the department vehicles and other district vehicles were maintained. -District Road committee operations were conducted.		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	-Office operations and expenses met at the works office. -3 month salary for the staff in the works office paid at the district. -meals were supplied to the department. -New papers were supplied.
211101 General Staff Salaries	31,311	20,867	67 %		11,694
211103 Allowances	14,639	6,029	41 %		3,470
221003 Staff Training	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	504	409	81 %		279
221008 Computer supplies and Information Technology (IT)	5,500	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	620	52 %		0
222001 Telecommunications	1,200	400	33 %		200
227001 Travel inland	4,440	2,547	57 %		608
227004 Fuel, Lubricants and Oils	12,000	1,004	8 %		1,004
Wage Rect:	31,311	20,867	67 %		11,694
Non Wage Rect:	45,683	11,609	25 %		5,861
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,994	32,476	42 %		17,555

**Vote:583 Buyende District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<ul style="list-style-type: none"><li>• Low funding by Central Government.</li><li>• Inadequate transport means for Supervision</li><li>• Lack of Office Accommodation.</li><li>• Low staffing levels.</li><li>• Lack of complete road Unit,</li><li>• Supervision allowance is not adequate</li><li>• Limited operational costs.</li></ul>				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>-KM of roads routinely maintained.</li><li>- Equipment maintained.</li><li>-Spare parts procured</li></ul>			<ul style="list-style-type: none"><li>-KM of roads routinely maintained.</li><li>- Equipment maintained.</li><li>-Spare parts procured</li></ul>	
227001 Travel inland	93,600	2,316	2 %		2,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,600	2,316	2 %		2,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,600	2,316	2 %		2,316
Reasons for over/under performance:					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					

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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	• Bottlenecks cleared on Kitukiro Namwendwa, Namukunyu – Butaswa, Nakibengo – Itamia, Ntaala – Nakawa roads and Bulondo swamp. • Environmental Impact assessment has been carried out on all the roads to be maintained.	Vehicles maintained Office operations carried out Coordination committee meetings held	• Bottlenecks cleared on Kitukiro Namwendwa, Namukunyu – Butaswa, Nakibengo – Itamia, Ntaala – Nakawa roads and Bulondo swamp. • Environmental Impact assessment has been carried out on all the roads to be maintained.
242003 Other		30,000	34,834	116 %	34,834
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	34,834	116 %	34,834
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	34,834	116 %	34,834
Reasons for over/under performance:		• Low funding by Central Government. • Inadequate transport means for Supervision			
Output : 048158 District Roads Maintainence (URF)					
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,	(156) Manual routine road maintenance of district roads.	(71)Manual routine road maintenance of district roads.	(85)Manual routine road maintenance of district roads.	

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Length in Km of District roads periodically maintained	(96) Manual routine road maintenance 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 headquarters, Kyankole,- Kiwongoire 10kms,	(57) • 23 km of Kyabazinga road bush cleared, shaped, offshoots excavated and 8 lines of 600 mm diameter reinforced concrete culverts have been installed. • 10 km of Irundu – Muwulu road have been bush cleared, shaped, swamp rising done, offshoots excavated, 3 lines of 600 mm diameter reinforced concrete culverts installed and spot gravelling done. -33 km of roads periodically maintained.	(24)Manual routine road maintenance of district roads.	(33)• 23 km of Kyabazinga road bush cleared, shaped, offshoots excavated and 8 lines of 600 mm diameter reinforced concrete culverts have been installed. • 10 km of Irundu – Muwulu road have been bush cleared, shaped, swamp rising done, offshoots excavated, 3 lines of 600 mm diameter reinforced concrete culverts installed and spot gravelling done. -33 km of roads periodically maintained.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	384,568	112,285	29 %	105,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,568	112,285	29 %	105,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384,568	112,285	29 %	105,785
Reasons for over/under performance:	<ul style="list-style-type: none"> <li>• Low funding by Central Government.</li> <li>• Inadequate transport means for Supervision</li> <li>• Lack of Office Accommodation.</li> <li>• Low staffing levels.</li> <li>• Lack of complete road Unit,</li> <li>• Supervision allowance is not adequate</li> <li>• Limited operational costs.</li> </ul>			
Total For Roads and Engineering : Wage Rect:	31,311	20,867	67 %	11,694
Non-Wage Reccurent:	699,245	225,833	32 %	209,797
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	730,556	246,700	33.8 %	221,491

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	<p>&lt;p class="MsoListParagraphCxSpFirst" style="text-indent: -0.25in;"&gt;&lt;!--[if !supportLists]&gt;&lt;span style="font-family: Symbol;"&gt;&lt;/span&gt;&lt;/p&gt;&lt;ul&gt;&lt;li&gt;Procured fuel.&lt;/li&gt;&lt;li&gt;Inspected water sources.&lt;/li&gt;&lt;li&gt;Trained water user committees.&lt;/li&gt;&lt;li&gt;Paid 3 months salary for the staff of water office&lt;/li&gt;&lt;li&gt;4 Quarterly progress reports submitted to the ministry of water and environment&lt;/li&gt;&lt;li&gt;1 Vehicle, 1 motor cycle and Road equipment maintained at district&lt;/li&gt;&lt;li&gt;4 Consultative meetings attended at district headquarters.&lt;/li&gt;&lt;li&gt;Paid utility bills at district.&lt;/li&gt;&lt;li&gt;4 quarterly progress reports prepared at district.&lt;/li&gt;&lt;li&gt;Procured supplies at district.&lt;/li&gt;&lt;li&gt;1 National consultative meeting attended&lt;/li&gt;&lt;li&gt;4 District Water Supply Coordination meetings held at district </p>	<p>6 Month salary paid 2 quarterly report produced - submission of agreement for clearance. - submission of report to the ministry of Water and Technical support Unity - procurement of office stationery - Preparation of Budget Framework Paper report</p>		<p>3 Month salary paid 1 quarterly report produced</p>	<p>3 months salary paid - submission of agreement for clearance. - submission of report to the ministry of Water and Technical support Unity procurement of office stationery - Preparation of Budget Framework Paper report</p>

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<ul style="list-style-type: none"> <li>headquarters.</li> <li>4 Social mobilizations Meeting conducted at district.</li> <li>Operation and Maintenance of 1 Vehicle at district.</li> <li>4 Consultative Planning and advocacy Meetings at district headquarters.</li> <li>Data collected and analysed.</li> <li>Sensitized communities for critical requirements.</li> <li>Established water User Committees.</li> </ul>					
211101 General Staff Salaries	51,335	20,122	39 %		12,554
221011 Printing, Stationery, Photocopying and Binding	3,650	1,644	45 %		706
227001 Travel inland	6,649	5,052	76 %		3,344
227004 Fuel, Lubricants and Oils	3,611	2,418	67 %		1,055
228002 Maintenance - Vehicles	7,280	6,067	83 %		6,067
Wage Rect:	51,335	20,122	39 %		12,554
Non Wage Rect:	21,190	15,181	72 %		11,172
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,525	35,303	49 %		23,726
Reasons for over/under performance: <ul style="list-style-type: none"> <li>- under funding of the sector from the center.</li> <li>-Negative response by the community to sanitation and hygiene concern</li> <li>- Lack of proper office space</li> <li>- Deepening ground water table resulting into low yielding sources, drying up of some sources and at times non-functional.</li> </ul>					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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.	(17) 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. - staff welfare for the staff - purchase of airtime for coordination during the supervision visits for all the water sources in the 5 sub-counties	(25) 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.	(17)- staff welfare for the staff - purchase of airtime for coordination during the supervision visits for all the water sources in the 5 sub-counties	



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No. of water points tested for quality	(17) water points tested for quality in all the 5 sub counties.	(15) water points tested for quality in all the 5 sub counties. 5 water points tested for quality in all the sub-counties.	(10)water points tested for quality in all the 5 sub counties.	(5)5 water points tested for quality in all the sub-counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	(2) 2 quarterly district water supply and sanitation coordination committee meetings 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 at the district headquarters.
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 head quarters town council 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 head quarters town council churches
No. of sources tested for water quality	(17) old and new water sources tested for quality from all the 5 lower local governments.	(18) 18 old and new sources tested for quality from all the 5 lower local government	(10)old and new water sources tested for quality from all the 5 lower local governments.	(8)8 old and new sources tested for quality from all the 5 lower local government
Non Standard Outputs:	<p>&lt;p&gt;supervsion visits conducted at all the&lt;span&gt;&amp;nbsp;&lt;/span&gt;18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.&lt;/p&gt;</p> <p>&lt;p&gt;4&lt;span&gt;&amp;nbsp;&lt;/span&gt;water and sanitation district situational report prepared,&lt;span&gt;&amp;n&lt;/span&gt;bsp;&lt;/span&gt;invitation of members at district,&lt;span&gt;&amp;nbs&lt;/span&gt;p;&lt;/span&gt;&lt;/p&gt;</p> <p>&lt;p&gt;Regular data collection and analysis&lt;/p&gt;</p>	<p>water and sanitation district situational report prepared, invitation of members at district,</p> <p>Regular data collection and analysis</p> <p>Supervision of of 10 non functional boreholes</p>	<p>1 water and sanitation district situational report prepared, invitation of members at district,</p> <p>Regular data collection and analysis</p>	<p>Supervision of of 10 non functional boreholes</p>
221009 Welfare and Entertainment	400	300	75 %	100
221011 Printing, Stationery, Photocopying and Binding	202	0	0 %	0
222001 Telecommunications	100	90	90 %	25
227001 Travel inland	1,820	1,010	55 %	0

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227004	Fuel, Lubricants and Oils	2,844	1,209	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,366	2,609	49 %	125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,366	2,609	49 %	125
Reasons for over/under performance:		Deepening ground water table resulting into low yield sources, drying up of some sources and at times non-functionality.			
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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	( ) water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	( )	( ) water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	
		-Folloup of the triggered villages under CLTS		- Folloup of the triggered villages under CLTS	
Non Standard Outputs:	N/A	N/A		N/A	
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:		High cost of hand pump spare parts making O&M difficult.			
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(17) water user committees re-formed in the 6 subcounties.	(8) - water user committee re-formed in the 6 sub-counties. - Dissemination of information on water policy	(4)water user committees re-formed in the 6 subcounties.	(4)- water user committee re-formed in the 6 sub-counties. - Dissemination of information on water policy	
No. of water user committees formed.	(17) committee members to be trained on water usage in 6 sub counties.	( ) committee members to be trained on water usage in 6 sub counties.	(0)committee members to be trained on water usage in 6 sub counties.	( )committee members to be trained on water usage in 6 sub counties.	
No. of Water User Committee members trained	(120) committee members to be trained on water usage in 6 sub counties.	(50) committee members to be trained on water usage in 6 sub counties.	(30)committee members to be trained on water usage in 6 sub counties.	(20)committee members to be trained on water usage in 6 sub counties.	
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	(2) water and sanitation promotional events undertaken in the district	(1)water and sanitation promotional events undertaken in the district	(1)water and sanitation promotional events undertaken in the district	

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Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out. -Conducting sanitation baseline survey for the newly 15 water sources in the district	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 Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out	Conducting sanitation baseline survey for the newly 15 water sources in the district
222001 Telecommunications	230	230	100 %	0
227001 Travel inland	980	980	100 %	80
227004 Fuel, Lubricants and Oils	820	783	95 %	28
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	1,993	98 %	108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,030	1,993	98 %	108
Reasons for over/under performance:	Delayed implementation of project by the contractor for lot one.			

## 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.	Assessment of 18 old boreholes. - supply of borehole spareparts in Bugaya, Kagulu, Kidera, Buyende & Nkondo		Assessment of 18 old boreholes. - supply of borehole spareparts in Bugaya, Kagulu, Kidera, Buyende & Nkondo
263367 Sector Conditional Grant (Non-Wage)	97,247	74,449	77 %	74,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,247	74,449	77 %	74,449
Donor Dev:	0	0	0 %	0
Total:	97,247	74,449	77 %	74,449
Reasons for over/under performance:	Under funding of the sector from the centre.			

## Capital Purchases

## Output : 098175 Non Standard Service Delivery Capital

N/A				
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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.	supervision of 10 non functional old boreholes	supervision of 10 non functional old boreholes	
281504 Monitoring, Supervision & Appraisal of capital works	13,600	9,281	68 %	4,979
312101 Non-Residential Buildings	11,453	5,258	46 %	5,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,053	14,539	58 %	10,237
Donor Dev:	0	0	0 %	0
Total:	25,053	14,539	58 %	10,237
Reasons for over/under performance:	Negative response by thr communities to sanitation and hygiene concerns			
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.	() To be implemented in quarter 3	()	()To be implemented in quarter 3
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:	N/A			
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.	(7) - 7 deep boreholes drilled 3 in Kagulu S/C in the villages of Budoliyo, Budipa & Nakatwe, 3 in Bugaya in the villages of Bubaliyo, Busaabi-Bukitimbo & Bukwangu-Busano and 1 Buyende s/c in the village of Butalu	()	(7)- 7 deep boreholes drilled 3 in Kagulu S/C in the villages of Budoliyo, Budipa & Nakatwe, 3 in Bugaya in the villages of Bubaliyo, Busaabi-Bukitimbo & Bukwangu-Busano and 1 Buyende s/c in the village of Butalu

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No. of deep boreholes rehabilitated	(10) deep boreholes rehabilitated in the district.	(5) 5 boreholes rehabilitated 1 in kidera in the village of kabalongo, 1 in Nkondo in the village of Maani b, 1 in Buyende in the village of Igomero ans 2 in Kagulu in the villages of Busuyi P/S & Igalaza P/S	()	(5)5 boreholes rehabilitated 1 in kidera in the village of kabalongo, 1 in Nkondo in the village of Maani b, 1 in Buyende in the village of Igomero ans 2 in Kagulu in the villages of Busuyi P/S & Igalaza P/S
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	365,459	165,283	45 %	165,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,459	165,283	45 %	165,283
Donor Dev:	0	0	0 %	0
Total:	365,459	165,283	45 %	165,283
Reasons for over/under performance:	Negative response by the communities to sanitation and hygiene concerns. - under funding of the sector from the centre			
Total For Water : Wage Rect:	51,335	20,122	39 %	12,554
Non-Wage Reccurent:	34,866	19,783	57 %	11,405
GoU Dev:	505,959	254,270	50 %	249,968
Donor Dev:	0	0	0 %	0
Grand Total:	592,160	294,175	49.7 %	273,927

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## Quarter2

## 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 draft annual work plan prepared. -Staff paid their salaries in the department. -Banking activities conducted. -District wetlands demarcated. -Community trained on activities that are user friendly in the wetlands.			-MOU and draft annual work plan prepared. -Staff paid their salaries in the department. -Banking activities conducted. -District wetlands demarcated. -Community trained on activities that are user friendly in the wetlands.
211101 General Staff Salaries	94,086	51,071	54 %		22,900
221011 Printing, Stationery, Photocopying and Binding	301	211	70 %		135
227001 Travel inland	600	428	71 %		278
227004 Fuel, Lubricants and Oils	906	270	30 %		40
Wage Rect:	94,086	51,071	54 %		22,900
Non Wage Rect:	1,807	909	50 %		453
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,893	51,980	54 %		23,353
Reasons for over/under performance:	-Resistance from communities on wetland demarcation. -No departmental means of transport to carry out the departmental activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1200 tree seedlings established.	(750) -400 trees still surviving on the land and 350 trees pruned and trimmed respectively.	()		(400)-400 trees still surviving on the district land, project screening to establish a district forest is on going.
Number of people (Men and Women) participating in tree planting days	() 45 women and 35 men participated in planting days.	(959) 300 men and 252 women participated in tree planting on their private land and trees were in wetlands, along the roads, around boreholes.	()		(552)300 men and 252 women participated in tree planting on their private land and trees were in wetlands, along the roads, around boreholes.

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Non Standard Outputs:		Environment impact assessment for the proposed development projects	-More sensitization has been done to communities to carryout tree farming	-More sensitization has been done to communities to carryout tree farming	
224006	Agricultural Supplies	2,499	2,116	85 %	2,116
227001	Travel inland	1,544	800	52 %	500
227004	Fuel, Lubricants and Oils	400	150	38 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,443	3,066	69 %	2,716
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,443	3,066	69 %	2,716
Reasons for over/under performance:		-Land fragmentation among communities has been a problem. -Land wrangles between neighbors has lead to detracton of trees.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(1) Agroforestry demonstration	(660) people encouraged to practice Argo-forestry to enhance their income from the entire district.	()	(210)210 people encouraged to practice Argo-forestry to enhance their income from the entire district.
No. of community members trained (Men and Women) in forestry management		(120) 42 women and 78 men trained in forestry mgt	(900) Men and women were trained in compliance forestry monitoring and inspection	()	(700)461 men and 239 women were trained in compliance forestry monitoring and inspection
Non Standard Outputs:		Night patrols to ensure non movement of illegal forestry products.	-450 People from the sub-county of Kagulu were sensitized on re-afforestation		-450 People from the sub-county of Kagulu were sensitized on re-afforestation
221009	Welfare and Entertainment	598	250	42 %	135
221011	Printing, Stationery, Photocopying and Binding	165	190	115 %	150
222001	Telecommunications	1	322	32200 %	68
227004	Fuel, Lubricants and Oils	400	235	59 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,164	997	86 %	488
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,164	997	86 %	488
Reasons for over/under performance:		-Drought is serious challenge to tree planting. -Terminates have destroyed most the district plantation			
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.	(4) -Monitoring and compliance surveys/inspections undertaken in all the 6 sub counties.	()	(4)-Monitoring and compliance surveys/inspections undertaken in all the 6 sub counties.

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Non Standard Outputs:		Night patrols carried out	N/A		N/A
221009	Welfare and Entertainment	500	245	49 %	135
227001	Travel inland	300	195	65 %	115
227004	Fuel, Lubricants and Oils	804	600	75 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,604	1,040	65 %	650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,604	1,040	65 %	650
Reasons for over/under performance:		-No transport means to move the entire district.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(4) 4 water shad management committees formulated	(2) 2 water shed Management committees formulated.	()	(2)2 water shed Management committees formulated.
Non Standard Outputs:		people trained on hygiene	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	202	122	60 %	72
222001	Telecommunications	100	82	82 %	52
227001	Travel inland	676	322	48 %	202
227004	Fuel, Lubricants and Oils	1,000	660	66 %	415
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,978	1,185	60 %	740
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,978	1,185	60 %	740
Reasons for over/under performance:		-No major challenge faced.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(1) wetland action plans and regulations developed.	(1) The wetland action plan for the district is being developed.	()	(1)The wetland action plan for the district is being developed.
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.	(5) Nakabira wetland demarcated and restored, and other district wetland were also demarcated.	()	(5)Nakabira wetland demarcated and restored, and other district wetland were also demarcated.
Non Standard Outputs:		people senitized on wetland management	N/A		N/A
222001	Telecommunications	502	275	55 %	150
227001	Travel inland	999	752	75 %	512



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227004 Fuel, Lubricants and Oils	99	115	116 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,142	71 %	742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,142	71 %	742
Reasons for over/under performance: -Resistance from wetland neighbors during the demarcation.				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(1600) community men and women trained in ENR monitoring in the district.	(1093) 410 men and 179 women were trained in Environmental sustainable monitoring in the sub counties of Kagulu, Buyende, Buyende TC, Kidera, Nkondo and Bugaya.	()	(589)410 men and 179 women were trained in Environmental sustainable monitoring in the sub counties of Kagulu, Buyende, Buyende TC, Kidera, Nkondo and Bugaya.
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	150	75 %	150
221011 Printing, Stationery, Photocopying and Binding	200	160	80 %	110
222001 Telecommunications	100	80	80 %	55
227001 Travel inland	500	417	83 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	807	81 %	565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	807	81 %	565
Reasons for over/under performance: -Limited funds to carry out monitoring in the all district.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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 Nakibengo, Nakabira and Buyende wetland	()	(1)-Compliance inspection and monitoring visits conducted on the wetland of Nakibengo, Nakabira and Buyende wetland
Non Standard Outputs:	N/A	-Compliance inspection and monitoring visits conducted on the wetland of Kidera, Buende, Buyende TC, Bugaya		-Compliance inspection and monitoring visits conducted on the wetlands of Kidera, Buyende, Buyende TC
227004 Fuel, Lubricants and Oils	1,510	1,013	67 %	510

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	1,013	67 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	1,013	67 %	510
Reasons for over/under performance:				
-No major challenge faced.				
-No monitoring gadgets to use like the GPS to trace the coordinates.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(12) Follow up on land disputes in the district	(6) -Family land dispute in the sub county of Kidera was settled	( )	(1)-1 family land dispute in the sub county of Kidera was settled
Non Standard Outputs:	N/A	-People sensitized over the radio to get land titles for their land. -Also people were told to report cases of land to the lands office		-People sensitized over the radio to get land titles for their land. -Also people were told to report cases of land to the lands office
221011 Printing, Stationery, Photocopying and Binding	400	274	69 %	150
221012 Small Office Equipment	65	38	59 %	18
227001 Travel inland	800	457	57 %	257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,265	769	61 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,265	769	61 %	425
Reasons for over/under performance:				
-No transport means to move across the entire district.				
-The sector lacks some critical staff.				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	Infrastructure planning guided	-Coordinating of titling public land like Nkondo, Namusita, Buyende sub-county land		-Site inspection of building sites -Coordinating of titling public land like Nkondo, Namusita, Buyende sub-county land
221009 Welfare and Entertainment	1,000	562	56 %	312
221011 Printing, Stationery, Photocopying and Binding	600	215	36 %	171
222001 Telecommunications	200	101	51 %	51
227004 Fuel, Lubricants and Oils	1,000	432	43 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,310	47 %	818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,310	47 %	818

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## Quarter2

## Workplan : 8 Natural Resources

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 department lacked some critical staff like the staff survey. -No motorized means of transport. -Inadequate funding.				
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff trained in the department	-Department staff trained in Environmental conservation measures by the Ministry.			-Department staff trained in Environmental conservation measures by the Ministry.
221012 Small Office Equipment	1	71	7120 %		31
227001 Travel inland	1,814	1,184	65 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,815	1,255	69 %		815
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,815	1,255	69 %		815
Reasons for over/under performance:	-No major challenge faced.				
Total For Natural Resources : Wage Rect:	94,086	51,071	54 %		22,900
Non-Wage Reccurent:	20,986	13,493	64 %		8,923
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	115,072	64,564	56.1 %		31,823

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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  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	-Community dialogues on child protection. -Sub county dialogue meetings on child protection. -Follow up on probation.		11 active community development workers in the office of district community development	-Community dialogues on child protection. -Sub county dialogue meetings on child protection. -Follow up on probation.
211101 General Staff Salaries	80,229	39,539	49 %		19,813
Wage Rect:	80,229	39,539	49 %		19,813
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,229	39,539	49 %		19,813
Reasons for over/under performance:	-Limited funding to facilitate the activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Reports in place and minutes. Meetings Conducted	-District GBV coordination meeting conducted. -FAL instructors sensitized on GBV prevention.		Reports in place and minutes. Meetings Conducted	-District GBV coordination meeting conducted. -FAL instructors sensitized on GBV prevention.

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227001	Travel inland	2,000	1,600	80 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,600	80 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,600	80 %	500
Reasons for over/under performance:		-Staffing gap in the department. -Limited funding.			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained		(350) 350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera	(440) FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	(87)350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera	(90)FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.
Non Standard Outputs:		-A report in place. -Increase literacy level among Adult learners.	-FAL review meeting conducted. -FAL classes monitored.	A report in place. increase literacy level among adult learners	-FAL review meeting conducted. -FAL classes monitored.
221011	Printing, Stationery, Photocopying and Binding	300	675	225 %	75
222001	Telecommunications	200	90	45 %	50
227001	Travel inland	13,750	6,213	45 %	3,213
228002	Maintenance - Vehicles	750	160	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	7,138	48 %	3,338
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	7,138	48 %	3,338
Reasons for over/under performance:		-Limited funding to carry out the activities.			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		-One meeting held. -Minutes availed.	-2 Gender mainstreaming workshop conducted at the district.	-one meeting held -minutes availed	-1 Gender mainstreaming workshop conducted at the district.
221002	Workshops and Seminars	1,000	500	50 %	250
221003	Staff Training	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	290	145	50 %	72
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,090	1,045	50 %	522
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,090	1,045	50 %	522

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## Quarter2

### 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: -Limited funding to support the activity.					
<b>Output : 108108 Children and Youth Services</b>					
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.	()		(45)45 YLP groups mobilized. -135Cases of child abuse followed up & settled.	()
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.			Appraisal forms availed. funded YLP groups 135 settled cases for children.	
221003 Staff Training	700	175	25 %		0
221010 Special Meals and Drinks	500	425	85 %		300
221011 Printing, Stationery, Photocopying and Binding	200	123	62 %		73
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	5,000	3,365	67 %		2,165
228002 Maintenance - Vehicles	300	50	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,900	4,238	61 %		2,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,900	4,238	61 %		2,588
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(02) 2 district youth council supported at district headquarters	(2) District Youth Council supported at the district.		(1)2 district youth council supported at district headquarters	(1)District Youth Council supported at the district.
Non Standard Outputs:	-Minutes in Place and Accountability.	-Youth Chairperson facilitated.		-Minute in place and accountability.	-Youth Chairperson facilitated.
221005 Hire of Venue (chairs, projector, etc)	800	400	50 %		200
221010 Special Meals and Drinks	1,000	500	50 %		250

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,400	50 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,800	2,400	50 %	1,200

Reasons for over/under performance: Limited funding to support the youth activities.

**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.	(6) PWDs groups i.e United PWD farmers group Animal traction, Ndudu Tusubira girls and women with disabilities, Bulembo Kwikiriza Women and girls with disabilities mobilized and funded.	(3)4 PWDs groups mobilized and funded and 4 elderly meetings supported.	(3)PWDs groups i.e United PWD farmers group Animal traction, Ndudu Tusubira girls and women with disabilities, Bulembo Kwikiriza Women and girls with disabilities mobilized and funded.
Non Standard Outputs:	-18 PWDS groups mobilized. -6 Elderly groups mobilized -Reports availed and accountability. -Minutes in place.	-PWDs council conducted. -Special grant meeting. -PWDs groups monitored. -District PWD chairperson facilitated.	18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place	-PWDs council conducted. -Special grant meeting. -PWDs groups monitored. -District PWD chairperson facilitated.

221010 Special Meals and Drinks	300	175	58 %	25
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
227001 Travel inland	23,211	11,550	50 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,611	11,775	50 %	9,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,611	11,775	50 %	9,025

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

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	-Minutes and reports availed. -Accountability availed.	-Cultural meetings conducted -Communities mobilized.	-minutes and reports availed -accountability availed.	-Cultural meetings conducted -Communities mobilized.
221002 Workshops and Seminars	400	0	0 %	0

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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: -Inadequate funding.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	-60 work places inspected.	-35 work place inspected.	20 work place inspected	-15 work place inspected.
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: -Lack of transport means.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	-120 Labour disputes settled.	-Community outreach on case handling. -staff training on handling labor disputes.	-120 Labour disputes settled.	-Community outreach on case handling. -staff training on handling labor disputes.
221003 Staff Training	300	225	75 %	150
227001 Travel inland	700	525	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: -Staffing gap in the department.				
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.	-3 women Council conducted. -Recommendation of 53 Women groups. -53 women groups monitored	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-1 women Council conducted. -Recommendation of 13 Women groups.
221009 Welfare and Entertainment	500	250	50 %	150



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221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,500	1,450	32 %	450
227004 Fuel, Lubricants and Oils	300	100	33 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,000	34 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	2,000	34 %	750

Reasons for over/under performance: -Inadequate funding to facilitate the Councils.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:

-Facilitation of community development workers.  
-Community sensitization and mobilization.  
-Fuel CBS operation procured.  
-District Child protection committee conducted.  
-Banking activities conducted.  
-District GBV coordination meeting conducted.  
-Departmental final budgeting process finalized.

-Facilitation of community development workers.  
-Community sensitization and mobilization.  
-Fuel CBS operation procured.  
-District Child protection committee conducted.  
-Banking activities conducted.  
-District GBV coordination meeting conducted.

221011 Printing, Stationery, Photocopying and Binding	812	83	10 %	0
227001 Travel inland	17,000	6,808	40 %	5,008
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %	1,800
228002 Maintenance - Vehicles	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,012	9,491	43 %	6,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,012	9,491	43 %	6,808

Reasons for over/under performance: -Inadequate funding to the department.  
--Limited sharing of information.  
-Late reporting by civil society organization.

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:		-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -50 YLP groups funded. -40 uwep groups funded.	-Monitoring the implementation of UWEP conducted by the office of the RDC, DPTC, DEC,SEC and office of the women chairperson. -Women trained on Management skills. -Submission of progressive reports to Ministry of Gender. -Coordination of UWEP activities. -DTPC mobilization for recovery of YLP funds. -Collection of YLP receipts from the Ministry. -10 YLP groups funded. -10 UWEP groups funded.	-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -10 YLP groups funded. -10 uwep groups funded.	-Monitoring the implementation of UWEP conducted by the office of the RDC, DPTC, DEC,SEC and office of the women chairperson. -Women trained on Management skills. -Submission of progressive reports to Ministry of Gender. -Coordination of UWEP activities. -DTPC mobilization for recovery of YLP funds. -Collection of YLP receipts from the Ministry.
312104	Other Structures	603,269	12,500	2 %	12,500
312211	Office Equipment	20	5,696	28477 %	5,696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	603,289	18,196	3 %	18,196
	Donor Dev:	0	0	0 %	0
	Total:	603,289	18,196	3 %	18,196
Reasons for over/under performance:		-Inadequate funds given to the department. -Staffing gaps in the department			
Total For Community Based Services : Wage Rect:		80,229	39,539	49 %	19,813
Non-Wage Reccurent:		84,713	40,686	48 %	25,231
GoU Dev:		603,289	18,196	3 %	18,196
Donor Dev:		0	0	0 %	0
Grand Total:		768,232	98,420	12.8 %	63,239

## Quarter2

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<div style="font-size: 11px;"> <p>- 3 months' salary for the Senior Planner, Assistant Statistical Officer and Office typist paid at the district headquarters.</p> <p>-4 monthly TPC meetings held.</p> <p>-1 Quarterly PBS report prepared for quarter one.</p> <p>-1 BFP report prepared and submitted to the Ministry.</p> <p>-performance reports prepared.</p> <p>-Office operations met in the office.</p> </div>	<div style="font-size: 11px;"> <p>3 months' salary for the district planner, Senior Planner and Planner at district headquarters</p> <p>-Monthly TPC meetings held</p> <p>-Quarterly PBS Report prepared.</p> <p>-Annual Performance Report Office Operation and management.</p> </div>	<div style="font-size: 11px;"> <p>- 3 months' salary for the Senior Planner, Assistant Statistical Officer and Office typist paid at the district headquarters.</p> <p>-4 monthly TPC meetings held.</p> <p>-1 Quarterly PBS report prepared for quarter one.</p> <p>-1 BFP report prepared and submitted to the Ministry.</p> </div>		

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		size: 11px;">4 quarterly PAF review meeting held at district headquarters.</span> >  <span style="font-size: 11px;">>  </span>  <span style="font-size: 11px;">Office operations and administrative expenses made at the office.</span>			
211101	General Staff Salaries	51,085	15,391	30 %	8,246
213001	Medical expenses (To employees)	500	320	64 %	200
213002	Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221002	Workshops and Seminars	400	454	114 %	354
221003	Staff Training	500	245	49 %	125
221008	Computer supplies and Information Technology (IT)	500	360	72 %	235
221009	Welfare and Entertainment	400	600	150 %	500
221011	Printing, Stationery, Photocopying and Binding	1,501	850	57 %	500
221012	Small Office Equipment	1,000	500	50 %	250
221014	Bank Charges and other Bank related costs	500	225	45 %	125
222001	Telecommunications	1,000	500	50 %	250
223005	Electricity	50	23	45 %	13
227001	Travel inland	3,200	2,355	74 %	1,500
227004	Fuel, Lubricants and Oils	6,000	3,700	62 %	2,200
228002	Maintenance - Vehicles	3,773	2,165	57 %	1,770
Wage Rect:		51,085	15,391	30 %	8,246
Non Wage Rect:		20,324	12,796	63 %	8,521
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		71,409	28,187	39 %	16,767
Reasons for over/under performance:		-Delayed submission of the required information for reporting in all departments at the district. -Inadequate funding to fully facilitate all the planned activities in the planning cycle.			
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	(3) 3 Qualified staffs are in the department. -Senior Planner. -Assistant Statistical Officer. -Office typist	(3)Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	(3)3 Qualified staffs are in the department. -Senior Planner. -Assistant Statistical Officer. -Office typist	
No of Minutes of TPC meetings	(12) sets of TPC meetings conducted at district	(7) Sets of DTPC meetings conducted at the district.	(3)sets of TPC meetings conducted at district	(4)Sets of DTPC meetings conducted at the district.	

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Non Standard Outputs:	Quarterly Performance Report prepared and submitted to Kampala. Quarterly DDEG Meeting conducted.	PBS quarterly report prepared and submitted to MoFPED.	Quarterly Performance Report prepared and submitted to Kampala  DDEG Projects Monitored.	PBS quarterly report prepared and submitted to MoFPED.
221009 Welfare and Entertainment	520	250	48 %	130
221011 Printing, Stationery, Photocopying and Binding	500	225	45 %	125
227001 Travel inland	1,200	700	58 %	400
227004 Fuel, Lubricants and Oils	1,200	700	58 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	1,875	55 %	1,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,420	1,875	55 %	1,055
Reasons for over/under performance: -Limited funding to facilitate the DTPC meetings in terms of Lunch.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2018 Statistical Abstract Maintenance.	Planning data for FY 209/20 collected from the entire district and statistical abstract updated.	2018 statistical Abstract Maintained	Planning data for FY 209/20 collected from the entire district and statistical abstract updated.
221011 Printing, Stationery, Photocopying and Binding	300	125	42 %	75
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,600	1,150	44 %	650
227004 Fuel, Lubricants and Oils	1,000	450	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	1,775	43 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,100	1,775	43 %	1,025
Reasons for over/under performance: -Inadequate funding to facilitate the data collectors. -Absence of statistical tools for analyzing data.				
Output : 138304 Demographic data collection				
N/A				

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## Quarter2

Non Standard Outputs:	Quarterly Population issues Disseminated in the district. Population strategic Plan developed Quarterly BDR conducted. Technical Advise and support on population policy	Population projections for 2019 made. -Quarterly population issues disseminated in the district. -Technical advise and support on population policy. -Family Planning advocacy meeting attended. -Quarterly BDR conducted	Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy	Population projections for 2019 made. -Family Planning advocacy meeting attended. -Quarterly BDR conducted
221011 Printing, Stationery, Photocopying and Binding	520	230	44 %	130
222001 Telecommunications	200	250	125 %	50
227001 Travel inland	1,100	375	34 %	275
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,620	1,255	48 %	655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,620	1,255	48 %	655

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

## Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Projects appraised and feasibility studies conducted. Projects formulated	-Projects appraised and feasibility studies conducted. -projects have been formulated.	Projects appraised and feasibility studies conducted. Projects formulated.	-Projects appraised and feasibility studies conducted. -projects have been formulated.
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,200	50 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	2,200	50 %	1,100

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

## Output : 138306 Development Planning

N/A

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## Quarter2

Non Standard Outputs:	6LLG mentored Construction of OPD at Gumpi and Ndolwa. Conducting the BFP DDPII reviewed 2015/2016-2019/2020	-BFP Conference was conducted and BFP report submitted to the MoFPED in time.	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. -Construction of the OPD at Ngandho has commenced. -BFP Conference was conducted and BFP report submitted to the MoFPED in time.
221009 Welfare and Entertainment	3,000	1,700	57 %	1,000
222001 Telecommunications	260	250	96 %	200
227001 Travel inland	2,140	1,100	51 %	600
227004 Fuel, Lubricants and Oils	500	474	95 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	3,524	60 %	2,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,900	3,524	60 %	2,154
Reasons for over/under performance:	-Funds were not available in time to facilitate the participants of the BFP Conference. -Lack of gadgets to use during the conference like projectors.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	<span style="font-size: 11px;">DTPC members and LLGs staff trained on the use of the computerised performance form B software.</span> <span style="font-size: 11px;">&lt;br /&gt;</span> <span style="font-size: 11px;">&lt;br /&gt;</span> <span style="font-size: 11px;">&lt;br /&gt;</span> <span style="font-size: 11px;">Planning unit connected to mobile internet.</span>	-1 Lap top and 1 printer have repaired. -Multipurpose printer and photo copier has been put to use under the department.		-1 Lap top and 1 printer have repaired. -Multipurpose printer and photo copier has been put to use under the department.
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %	350
222001 Telecommunications	666	310	47 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,666	910	55 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,666	910	55 %	510
Reasons for over/under performance:	-No major challenge faced.			
Output : 138308 Operational Planning				
N/A				

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## Quarter2

Non Standard Outputs:	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars&nbsp;attended.	-1 Quarterly reports prepared on PBS online.&br/>-Environmental assessment conducted.&br/>-Vehicle maintained.&br/>-Workshops and seminars attended	Quarterly reports prepared on PBS online.&br/>Environmental Assessment Conducted.&br/>Vehicle Maintained.&br/>Workshop and Seminars& attended.	-1 Quarterly reports prepared on PBS online.&br/>-Environmental assessment conducted.&br/>-Vehicle maintained.&br/>-Workshops and seminars attended
221005 Hire of Venue (chairs, projector, etc)	200	150	75 %	150
222001 Telecommunications	400	250	63 %	150
227001 Travel inland	2,200	1,460	66 %	940
227004 Fuel, Lubricants and Oils	1,000	545	55 %	300
228002 Maintenance - Vehicles	1,680	900	54 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,480	3,305	60 %	2,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,480	3,305	60 %	2,040

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

## Output : 138309 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Both capital and non projects monitored in the district	-Capital projects monitored like the drilling of 18 boreholes, Construction of Ngandho HC, Rehabilitation of a medicine store at Buyende HC and non capital projects were also monitored.	Both capital and non projects monitored in the district	-Capital projects monitored like the drilling of 18 boreholes, Construction of Ngandho HC, Rehabilitation of a medicine store at Buyende HC and non capital projects were also monitored.
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %	650
222002 Postage and Courier	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	600	60 %	600
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: -Delayed procurement process for the construction of Ngando HC.  
-Political interference in some of the projects.  
-Limited funding.

## Capital Purchases

## Output : 138372 Administrative Capital

N/A



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## Quarter2

Non Standard Outputs:				
	construction of OPD Gumpi, obligation for vehicle, video camera, laptop computer, staff house, fencing monitoring, and other retention	-Fencing of the Administration and Buyende Health Centre. -Budget review and minor repair of the vehicle for the department. -Payment of the retention for the construction of Namugongo p/s. -Monitoring of all capital projects in the district. -BOQs prepared. -construction of Ngandho HC has started.		construction of OPD Gumpi, obligation for vehicle, video camera, laptop computer, staff house, fencing monitoring, and other retention
				-Fencing of the Administration and Buyende Health Centre. -Budget review and minor repair of the vehicle for the department. -Payment of the retention for the construction of Namugongo p/s. -Monitoring of all capital projects in the district. -BOQs prepared. -construction of Ngandho HC has started.
281503 Engineering and Design Studies & Plans for capital works	4,776	4,776	100 %	4,776
281504 Monitoring, Supervision & Appraisal of capital works	13,000	16,602	128 %	12,054
312101 Non-Residential Buildings	184,990	60,000	32 %	0
312104 Other Structures	31,000	20,055	65 %	20,055
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	101,433	43 %	36,884
Donor Dev:	0	0	0 %	0
Total:	237,966	101,433	43 %	36,884
Reasons for over/under performance: -Delays in procurement process for the construction of Ngandho HC and the Procurement of Lap top for the department made the activities in the department difficult.				
Total For Planning : Wage Rect:	51,085	15,391	30 %	8,246
Non-Wage Recurrent:	50,910	29,190	57 %	18,610
GoU Dev:	237,966	101,433	43 %	36,884
Donor Dev:	0	0	0 %	0
Grand Total:	339,961	146,014	43.0 %	63,740

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Departmental work plan prepared and submitted to relevant organs. -Preparation of PBS report quarter one . -staff appraised.		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 Departmental work plan prepared and submitted to relevant organs. -Preparation of PBS report quarter one . -staff appraised.
211101 General Staff Salaries	46,765	15,884	34 %		8,061
221003 Staff Training	400	250	63 %		150
221007 Books, Periodicals & Newspapers	700	320	46 %		170
221008 Computer supplies and Information Technology (IT)	2,150	1,100	51 %		800
221009 Welfare and Entertainment	600	335	56 %		185
221011 Printing, Stationery, Photocopying and Binding	1,151	587	51 %		467
222001 Telecommunications	600	335	56 %		215
227001 Travel inland	1,350	630	47 %		500
227004 Fuel, Lubricants and Oils	3,349	1,772	53 %		1,272
228002 Maintenance - Vehicles	1,000	627	63 %		377
Wage Rect:	46,765	15,884	34 %		8,061
Non Wage Rect:	11,300	5,955	53 %		4,135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,065	21,839	38 %		12,196
Reasons for over/under performance:	-Not enough funds to run the department.				
Output : 148202 Internal Audit					
N/A					

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## Quarter2

## Non Standard Outputs:

<span style="font-size: 11px;">4  
quarterly auditing of  
5 sub-  
counties&rsquo;  
accounts at sub-  
counties.</span><br  
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<span style="font-size: 11px;"><br />  
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<span style="font-size: 11px;">3  
quarterly auditing of  
UPE capitation grant  
in 92 primary  
schools.</span><br  
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<span style="font-size: 11px;"><br />  
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<span style="font-size: 11px;">2  
quarterly auditing of  
USE capitation grant  
in 12 secondary  
schools</span><br  
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<span style="font-size: 11px;"><br />  
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<span style="font-size: 11px;">2  
special audits and  
investigations  
executed in the  
district.</span><br  
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<span style="font-size: 11px;"><br />  
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<span style="font-size: 11px;">3  
quarterly auditing in  
22 health units  
conducted in the  
district.</span><br  
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<span style="font-size: 11px;"><br />  
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<span style="font-size: 11px;">1  
internal control  
systems review  
carried out at the  
district.</span><br  
</span><br />

<span style="font-size: 11px;"><br />  
</span><br />

<span style="font-size: 11px;">1  
procurement audit  
conducted at the  
district and sub-  
counties</span>

-1 quarterly auditing  
of 5 sub counties  
conducted.

-District payroll  
audited.

-1 Internal control  
system review  
carried out at the  
district.

1 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  
conducted.

-District payroll  
audited.

-1 Internal control  
system review  
carried out at the  
district.

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	2,102	1,150	55 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,502	1,850	53 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,502	1,850	53 %	850
Reasons for over/under performance: -Limited financing to the department especially allocation from local revenue.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff trained in the department	-Staff attended PAC to Kampala. -Attending exist meeting. -District staff trained in accountability.		-Staff attended PAC to Kampala. -Attending exist meeting.
221003 Staff Training	3,699	1,656	45 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,699	1,656	45 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,699	1,656	45 %	1,156
Reasons for over/under performance: -No major challenge faced.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 PAF Monitoring reports	-1 PAF monitoring conducted in the district. -Water projects monitored, road monitored, SFG projects monitored.	1 PAF Monitoring reports	-1 PAF monitoring conducted in the district. -Water projects monitored, road monitored, SFG projects monitored.
221011 Printing, Stationery, Photocopying and Binding	300	200	67 %	100
227001 Travel inland	700	697	100 %	547
227004 Fuel, Lubricants and Oils	1,000	538	54 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,435	72 %	1,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,435	72 %	1,004
Reasons for over/under performance: -Limited funding to the department. -No departmental vehicle to use during monitoring.				
Total For Internal Audit : Wage Rect:	46,765	15,884	34 %	8,061

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<i>Non-Wage Reccurrent:</i>	<i>20,502</i>	<i>10,896</i>	<i>53 %</i>	<i>7,146</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>26,780</i>	<i>39.8 %</i>	<i>15,207</i>

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## Quarter2

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUGAYA</b>				<b>1,846,574</b>	<b>411,854</b>
<b>Sector : Works and Transport</b>				<b>148,759</b>	<b>54,862</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>148,759</b>	<b>54,862</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>148,759</b>	<b>54,862</b>
Item : 263106 Other Current grants					
Kyabazinga Road 23.6 kMS	BUSAABI Busaabi	Other Transfers from Central Government		90,800	54,310
Irapa-Gwase- Wagawaga 15 kms	GWASE Gwase	Other Transfers from Central Government		57,959	553
<b>Sector : Education</b>				<b>802,652</b>	<b>228,895</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>467,938</b>	<b>112,316</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>209,633</b>	<b>69,878</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,805</b>	<b>5,684</b>
Item : 312101 Non-Residential Buildings				
Rention for Butaswa Primary school classroom construction	BUGAYA Butaswa	Sector Development Grant	4,805	3,897
retention for latrine Butaswa p/s	BUGAYA butaswa	Sector Development Grant	1,000	1,787
<b>Output : Classroom construction and rehabilitation</b>			<b>170,000</b>	<b>36,754</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GUMPI GUMPI PRIMARY SCHOOL	Sector Development , Grant	85,000	36,754
Building Construction - Schools-256	BUGAYA KIGWERI PRIMARY SCHOOL	Sector Development , Grant	85,000	36,754
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>

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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
<b>Output : Provision of furniture to primary schools</b>			<b>22,500</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>334,714</b>	<b>112,833</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>334,714</b>	<b>112,833</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>3,747</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,747</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
preparations of BOQ and environmental screening	GWASE Bugaya	Sector Development Grant	0	3,747
<b>Sector : Health</b>			<b>68,370</b>	<b>28,825</b>
<b>Programme : Primary Healthcare</b>			<b>28,370</b>	<b>14,185</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,387</b>	<b>2,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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NAMULIKYA HEALTH UNIT	BUTASWA Namulikya	Sector Conditional Grant (Non-Wage)	4,387	2,193
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,984</b>	<b>11,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUGAYA bugaya	Sector Conditional Grant (Non-Wage)	19,344	9,672
NGANDHO HEALTH CENTRE II	NGANDHO Ngandho	Sector Conditional Grant (Non-Wage)	4,640	2,320
<b>Programme : Health Management and Supervision</b>			<b>40,000</b>	<b>14,640</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>14,640</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGAYA BUGAYA	Donor Funding	40,000	14,640
<b>Sector : Water and Environment</b>			<b>109,513</b>	<b>81,076</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>109,513</b>	<b>81,076</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,449</b>	<b>13,271</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	BUTASWA Bugaya (Rehabilitation)	Sector Development , Grant	7,500	13,271
Bugaya S/C	BUSAABI Bugaya (spareparts)	Sector Development , Grant	11,949	13,271
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>18,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITUKIRO Kitukiro T/C	Sector Development Grant	18,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,864</b>	<b>67,805</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIMBAYA Bugaya S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	67,805
<b>Sector : Social Development</b>			<b>603,289</b>	<b>18,196</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>603,289</b>	<b>18,196</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>603,289</b>	<b>18,196</b>
Item : 312104 Other Structures				

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## Quarter2

Materials and supplies - Assorted Materials-1163	BUGAYA BUGAYA	Other Transfers from Central Government	203,269	12,500
Materials and supplies - Assorted Materials-1163	BUTASWA BUTASWA	Other Transfers from Central Government	400,000	12,500
Item : 312211 Office Equipment				
BOX FILES	BUTASWA BUTASWA	Other Transfers from Central Government	20	5,696
<b>Sector : Public Sector Management</b>			<b>113,990</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>113,990</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,990</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NGANDHO KASINGA- GWALA	District Discretionary Development Equalization Grant	113,990	0
<b>LCIII : KAGULU</b>			<b>1,016,607</b>	<b>499,352</b>
<b>Sector : Agriculture</b>			<b>23,852</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>23,852</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,180</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	IYINGO Igwaya	Sector Development Grant	2,180	0
<b>Output : Livestock market construction</b>			<b>21,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KAGULU Kagulu	Sector Development Grant	21,672	0
<b>Sector : Works and Transport</b>			<b>75,300</b>	<b>68,653</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>75,300</b>	<b>68,653</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>30,000</b>	<b>34,834</b>
Item : 242003 Other				
All bottleneck Roads in the District	BUDIPA Bugaya,Buyende, Kidera, Nkondo, Kagulu	Other Transfers from Central Government	30,000	34,834
<b>Output : District Roads Maintainence (URF)</b>			<b>45,300</b>	<b>33,819</b>

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Item : 263106 Other Current grants				
Irundu- Muwulu 10Kms	BUDIPA muwulu	Other Transfers from Central Government	45,300	33,819
<b>Sector : Education</b>			<b>783,644</b>	<b>315,169</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>484,942</b>	<b>218,224</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>193,942</b>	<b>65,247</b>
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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## Quarter2

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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Retention for latrine at Nsomba p/s	NSOMBA nsomba	Sector Development Grant	1,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>255,000</b>	<b>152,977</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAGULU BUSUYI PRIMARY SCHOOL	Sector Development ,, Grant	85,000	152,977
Building Construction - Schools-256	MULALI MULALI PRIMARY SCHOOL	Sector Development ,, Grant	85,000	152,977
Building Construction - Schools-256	KAGULU WANDAGO PRIMARY SCHOOL	Sector Development ,, Grant	85,000	152,977
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRUNDU Irundu Catholic p/s	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>298,702</b>	<b>96,945</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>298,702</b>	<b>96,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

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
<b>Sector : Health</b>			<b>29,446</b>	<b>14,723</b>
<b>Programme : Primary Healthcare</b>			<b>29,446</b>	<b>14,723</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,700</b>	<b>2,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	IRUNDU irundu	Sector Conditional Grant (Non-Wage)	5,700	2,850
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,746</b>	<b>11,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	IRUNDU Irundu	Sector Conditional Grant (Non-Wage)	19,106	9,553
KAGULU HEALTH CENTRE II	KAGULU Kagulu	Sector Conditional Grant (Non-Wage)	4,640	2,320
<b>Sector : Water and Environment</b>			<b>104,366</b>	<b>100,808</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>104,366</b>	<b>100,808</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,449</b>	<b>24,471</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu S/C	IGALAZA Kagulu (Rehabilitation)	Sector Development , Grant	7,500	24,471
Kagulu S/C	BUMOGOLI Kagulu Spare parts	Sector Development , Grant	11,949	24,471
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,053</b>	<b>8,532</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IYINGO IYINGO	Transitional Development Grant	1,599	3,274
Item : 312101 Non-Residential Buildings				
Hire of tents, meals, public address system and chairs	KAGULU Kagulu	Transitional Development Grant	11,453	5,258
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,864</b>	<b>67,805</b>

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## Quarter2

Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANAKU Kagulu (Deep borehole drilling)	Sector Development Grant	71,864	67,805
<b>LCIII : KIDERA</b>			<b>898,173</b>	<b>213,719</b>
<b>Sector : Works and Transport</b>			<b>45,300</b>	<b>553</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,300</b>	<b>553</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>45,300</b>	<b>553</b>
Item : 263106 Other Current grants				
Kyankole-Kiwongoire 10 Kms	KASIIRA Kyankole	Other Transfers from Central Government	45,300	553
<b>Sector : Education</b>			<b>670,450</b>	<b>156,331</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>507,661</b>	<b>101,455</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>161,661</b>	<b>53,887</b>
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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## Quarter2

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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,000</b>	<b>1,725</b>
Item : 312101 Non-Residential Buildings				
Retention for latrine at kibbalep/s	KIBBALE kibbale	Sector Development Grant	1,000	1,725
<b>Output : Classroom construction and rehabilitation</b>			<b>255,000</b>	<b>45,843</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA KABALONGO COPE PRIMARY SCHOOL	Sector Development ,, Grant	85,000	45,843
Building Construction - Schools-256	KASIIRA KASIIRA PRIMARY SCHOOL	Sector Development ,, Grant	85,000	45,843
Building Construction - Schools-256	NDUUDU MIRENGEIZO PRIMARY SCHOOL	Sector Development ,, Grant	85,000	45,843
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>30,000</b>	<b>0</b>

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## Quarter2

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
<b>Programme : Secondary Education</b>			<b>162,789</b>	<b>54,876</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,789</b>	<b>54,876</b>
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
<b>Sector : Health</b>			<b>83,111</b>	<b>41,555</b>
<b>Programme : Primary Healthcare</b>			<b>43,111</b>	<b>21,555</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,193</b>	<b>1,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUYANJA Buyanja	Sector Conditional Grant (Non-Wage)	2,193	1,097
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,917</b>	<b>20,459</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU Bukungu	Sector Conditional Grant (Non-Wage)	4,640	2,320
KIDERA HEALTH CENTRE IV	KIDERA Kidera	Sector Conditional Grant (Non-Wage)	36,277	18,139
<b>Programme : Health Management and Supervision</b>			<b>40,000</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>20,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	KABUGUDHO KABUGUDHO	Donor Funding	40,000	20,000
<b>Sector : Water and Environment</b>			<b>99,313</b>	<b>15,279</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>99,313</b>	<b>15,279</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>19,449</b>	<b>12,236</b>



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## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidera S/C	KABUGUDHO Kidera ((Spare parts)	Sector Development , Grant	11,949	12,236
Kidera S/C	BUYANJA Kidera (Rehabilitation)	Sector Development , Grant	7,500	12,236
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>789</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	KABUGUDHO KABUGUDHO	Transitional Development Grant	8,000	789
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,864</b>	<b>2,255</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KISAIKYE Kidera S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	2,255
<b>LCIII : BUYENDE</b>			<b>401,206</b>	<b>76,212</b>
<b>Sector : Works and Transport</b>			<b>62,480</b>	<b>553</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,480</b>	<b>553</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>62,480</b>	<b>553</b>
Item : 263106 Other Current grants				
Mango-Wesunire 16 KMS	MANGO Mango	Other Transfers from Central Government	62,480	553
<b>Sector : Education</b>			<b>204,860</b>	<b>33,007</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>204,860</b>	<b>33,007</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>90,360</b>	<b>29,520</b>
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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## Quarter2

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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>3,487</b>
Item : 312101 Non-Residential Buildings				
Retention for latrine at Kakoooge p/s	KAKOOGE kakoooge	Sector Development Grant	1,000	1,787
Retention latrine for wesunire p/s	WESUNIRE wesunire	Sector Development Grant	1,000	1,700
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOOGE KAKOOGE PRIMARY SCHOOL	Sector Development Grant	85,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKOOGE Kakoooge	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOOGE KAKOOGE	Sector Development Grant	7,500	0
<b>Sector : Health</b>			<b>12,624</b>	<b>6,312</b>
<b>Programme : Primary Healthcare</b>			<b>12,624</b>	<b>6,312</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,984</b>	<b>3,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	2,193	1,097
WESUNIRE HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	5,791	2,895
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,640</b>	<b>2,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

KAKOOGHE HEALTH CENTRE II	NAMUSITA Namusita	Sector Conditional Grant (Non-Wage)	4,640	2,320
<b>Sector : Water and Environment</b>			<b>121,242</b>	<b>36,340</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>121,242</b>	<b>36,340</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>25,424</b>	<b>12,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende S/C	KAKOOGHE Buyende (Rehabilitation)	Sector Development , Grant	7,500	12,236
Buyende S/C	IKANDA Buyende (Spare parts)	Sector Development , Grant	17,924	12,236
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>95,818</b>	<b>24,105</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	NDOLWA Buyende S/C (Deep drilling of boreholes)	Sector Development Grant	95,818	24,105
<b>LCIII : BUYENDE TC</b>			<b>724,036</b>	<b>263,640</b>
<b>Sector : Agriculture</b>			<b>54,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>54,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,500</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>29,309</b>	<b>22,498</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,309</b>	<b>22,498</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>29,309</b>	<b>22,498</b>
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	22,498
<b>Sector : Education</b>			<b>310,705</b>	<b>67,326</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,754</b>	<b>13,173</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,519</b>	<b>13,173</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,236</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>140,276</b>	<b>47,287</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>140,276</b>	<b>47,287</b>
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
<b>Programme : Skills Development</b>			<b>2</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>2</b>	<b>0</b>
Item : 242003 Other				
OTHERS	BUYENDE HEADQUARTERS	Sector Conditional Grant (Non-Wage)	2	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>12,673</b>	<b>6,866</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,673</b>	<b>6,866</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
MONITORING OF CAPITAAL PROJECTS	BUYENDE HEADQUARTERS	Sector Development Grant	12,673	6,866
<b>Sector : Health</b>			<b>129,170</b>	<b>41,565</b>
<b>Programme : Primary Healthcare</b>			<b>19,106</b>	<b>9,553</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Bank charge	BUYENDE buyende	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,106</b>	<b>9,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUYENDE Buyende	Sector Conditional Grant (Non-Wage)	19,106	9,553
<b>Programme : Health Management and Supervision</b>			<b>110,064</b>	<b>32,012</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>110,064</b>	<b>32,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUYENDE headquarter	Donor Funding	30,000	12,000
Fuels - Allowances and Facilitation- 627	BUYENDE headquarter	Donor Funding	50,000	20,000
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>12</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank charges	BUYENDE Head quarter	Donor Funding	0	12
<b>Sector : Water and Environment</b>			<b>4,001</b>	<b>5,218</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,001</b>	<b>5,218</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,001</b>	<b>5,218</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarter	Sector Development Grant	4,001	5,218
<b>Sector : Public Sector Management</b>			<b>196,352</b>	<b>127,033</b>
<b>Programme : District and Urban Administration</b>			<b>72,376</b>	<b>25,600</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,000</b>	<b>3,900</b>
Item : 242003 Other				
Townboards	BUYENDE Headquarters	District Unconditional Grant (Non-Wage)	3,000	3,900
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>69,376</b>	<b>21,700</b>
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	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	BUYENDE Buyende	District Discretionary Development Equalization Grant	27,552	16,700
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	30,000	0
Item : 312213 ICT Equipment				

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ICT - Screens-837	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	1,824	0
<b>Programme : Local Government Planning Services</b>			<b>123,976</b>	<b>101,433</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>123,976</b>	<b>101,433</b>
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	4,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Retention for the construction of Namugongo P/S.	KINAWAMBOGO	District Discretionary Development Equalization Grant	0	3,926
Fuel, Oils and Lubricants - Diesel-612	BUYENDE Headquarter	District Discretionary Development Equalization Grant	6,800	5,621
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Headquarter	District Discretionary Development Equalization Grant	6,200	7,056
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	20,055
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUYENDE headquarter	District Discretionary Development Equalization Grant	4,200	0
<b>LCIII : NKONDO</b>			<b>464,242</b>	<b>150,754</b>
<b>Sector : Agriculture</b>			<b>50,149</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>30,000</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>30,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Lower Local Govt	KIGINGI Nkondo	Sector Conditional Grant (Non-Wage)	30,000	0
<b>Programme : District Production Services</b>			<b>20,149</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,149</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	KIGINGI Kigingi	Sector Development Grant	20,149	0
<b>Sector : Works and Transport</b>			<b>53,420</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>53,420</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>53,420</b>	<b>0</b>
Item : 263106 Other Current grants				
Ndulya-Imeri Kidera Market 14kms	IMMERI Ndulya	Other Transfers from Central Government	53,420	0
<b>Sector : Education</b>			<b>263,613</b>	<b>120,437</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>205,424</b>	<b>100,822</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,424</b>	<b>21,808</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>79,014</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	IRINGA KIGEIZERE PRIMARY SCHOOL	Sector Development Grant	85,000	79,014
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>58,189</b>	<b>19,616</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,189</b>	<b>19,616</b>
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
<b>Sector : Health</b>			<b>29,536</b>	<b>14,768</b>
<b>Programme : Primary Healthcare</b>			<b>29,536</b>	<b>14,768</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,791</b>	<b>2,895</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	KIGINGI Kigingi	Sector Conditional Grant (Non-Wage)	5,791	2,895
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,746</b>	<b>11,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IRINGA Iringa	Sector Conditional Grant (Non-Wage)	4,640	2,320
NKONDO HEALTH CENTRE III	NDULYA Ndulya	Sector Conditional Grant (Non-Wage)	19,106	9,553
<b>Sector : Water and Environment</b>			<b>67,524</b>	<b>15,549</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,524</b>	<b>15,549</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>13,475</b>	<b>12,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nkondo S/C	KIGINGI Nkondo (Rehabilitation)	Sector Development , Grant	7,500	12,236
Nkondo S/C	KIGINGI Nkondo (Spare parts)	Sector Development , Grant	5,975	12,236
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,050</b>	<b>3,313</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KIWABA Nkondo	Sector Development , Grant	6,140	3,313
Construction Services - Civil Works- 392	KIGINGI Nkondo S/C(Deep drilling of boreholes)	Sector Development , Grant	47,909	3,313
<b>LCIII : Missing Subcounty</b>			<b>7,275</b>	<b>2,425</b>
<b>Sector : Education</b>			<b>7,275</b>	<b>2,425</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,275</b>	<b>2,425</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,275</b>	<b>2,425</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish NAKABIRA P/S	Sector Conditional Grant (Non-Wage)	7,275	2,425