Vote:583 Buyende District Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 28/07/2019

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

Vote:583 Buyende District Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	197,000	280,164	142%
Discretionary Government Transfers	2,996,734	2,996,579	100%
Conditional Government Transfers	15,127,499	15,128,734	100%
Other Government Transfers	1,654,698	1,433,947	87%
Donor Funding	160,000	109,950	69%
Total Revenues shares	**20,135,930**	**19,949,373**	**99%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	339,961	366,160	356,873	108%	105%	97%
Internal Audit	70,917	48,028	48,028	68%	68%	100%
Administration	1,901,824	1,999,190	1,910,763	105%	100%	96%
Finance	273,767	263,700	263,700	96%	96%	100%
Statutory Bodies	618,111	620,330	620,330	100%	100%	100%
Production and Marketing	801,368	803,352	803,352	100%	100%	100%
Health	2,207,732	2,154,054	2,119,414	98%	96%	98%
Education	11,022,132	11,021,179	10,495,033	100%	95%	95%
Roads and Engineering	1,243,513	1,156,772	1,148,006	93%	92%	99%
Water	592,160	590,354	585,168	100%	99%	99%
Natural Resources	139,894	139,716	139,716	100%	100%	100%
Community Based Services	924,552	786,537	780,736	85%	84%	99%
Grand Total	**20,135,930**	**19,949,373**	**19,271,119**	**99%**	**96%**	**97%**
Wage	*11,382,621*	*11,382,621*	*10,973,371*	*100%*	*96%*	*96%*
Non-Wage Reccurent	*5,308,450*	*5,288,503*	*5,288,503*	*100%*	*100%*	*100%*
Domestic Devt	*3,284,859*	*3,168,300*	*2,933,936*	*96%*	*89%*	*93%*
Donor Devt	*160,000*	*109,950*	*75,310*	*69%*	*47%*	*68%*

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

By the end of Q4 FY 2018/2019, the District had cumulatively received UGX19, 949,373,000/= against total planed Budget for financial year UGX 20,135,930,000 translating to 99% Budget performance. Other Government Transfers under performed by 13% due to non-realization of funds from UWEP, and some source like Donor funding under performed at 31%.

Disbursements.

The overall cumulative disbursement to the department and lower local Governments were UGX19, 949,373,000/= implying a budget release of 99%.

Comparably 88.7% of the disbursements were allocated for departments and 10.3% to Lower Local Governments to execute decentralized functions. 100% of the disbursements were allocated to education Department, 105%to Administration, 98%to health, 108% to planning unit, 93% to Roads and Engineering Department, 100% to statutory bodies, 100% to production and marketing Department, 96% to finance Department , 100% to water sector, 85% to community department, 100% to Natural resources and internal Audit 68%.

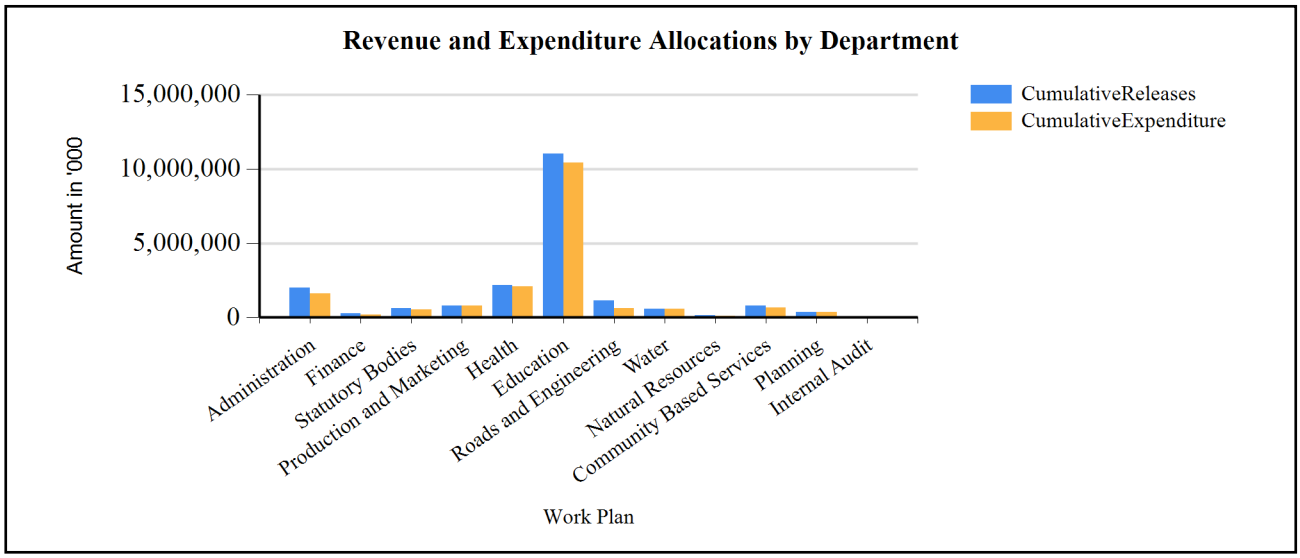
The Departments of Administration, planning, Natural Resources, Education, Water, Health, statutory bodies, Roads and production received funds above 95% this was to address capital projects implemented under these departments. However Audit , Finance and community, received funds below the targeted of 90% this was due to non-release of non-realization of Local revenue, UWEP and YLP funds as planned in budget on additional Health received less funds from Donors.

EXPENDITURE.

On Departmental expenditure UGX 19,272,119,000/= representing 96% of the Budget was utilized to achieve departmental out puts leaving 4% unspent balance at the end of FY 2018/2019. Wage accounted for 96% of the overall total expenditure 100% supported Non-wage related expenditure, Domestic Development and Donor Development accounted for 89% and 47% respectively of the overall expenditure of the District in FY 2018/2019. Education under performed by 5% of which shs. 199, 600,000/= returned to consolidated fund, the money was for the construction of the SEED Secondary school at Namusita, the works started late, but by close of financial year shs. 524,527,376/=- had been paid and shs. 199, 000,000/= there was no certificate to guide the payment furthermore 296 million was funds to cater for the wage of new staff that was recruited both for primary and secondary schools but not accessed payroll. lastly 3% was unspent funds from the budget and taken back to consolidated fund account particularly for SEED school.

Vote:583 Buyende District Quarter4

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**197,000**	**280,164**	**142 %**
Local Services Tax	30,000	83,845	279 %
Capital Gains Tax	17,000	11,009	65 %
Land Fees	4,500	513	11 %
Application Fees	7,000	13,025	186 %
Business licenses	49,000	30,985	63 %
Miscellaneous and unidentified taxes	4,000	15,901	398 %
Compensation for Graduated Tax (District	10,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	8,000	9,920	124 %
Animal & Crop Husbandry related Levies	10,000	19,498	195 %
Registration of Businesses	9,500	4,729	50 %
Market /Gate Charges	30,000	57,962	193 %
Other Fees and Charges	5,000	24,082	482 %
Group registration	8,000	7,340	92 %
Lock-up Fees	2,000	1,356	68 %
Advance Recoveries	3,000	0	0 %
2a.Discretionary Government Transfers	**2,996,734**	**2,996,579**	**100 %**
District Unconditional Grant (Non-Wage)	776,462	776,462	100 %
Urban Unconditional Grant (Non-Wage)	82,339	82,339	100 %

District Discretionary Development Equalization Grant	663,899	663,744	100 %
Urban Unconditional Grant (Wage)	121,534	121,534	100 %
District Unconditional Grant (Wage)	1,299,867	1,299,867	100 %
Urban Discretionary Development Equalization Grant	52,633	52,633	100 %
2b.Conditional Government Transfers	**15,127,499**	**15,128,734**	**100 %**
Sector Conditional Grant (Wage)	9,961,220	9,961,220	100 %
Sector Conditional Grant (Non-Wage)	2,388,481	2,390,350	100 %
Sector Development Grant	1,894,185	1,894,185	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	315,826	315,826	100 %
Pension for Local Governments	186,801	186,167	100 %
Gratuity for Local Governments	359,934	359,934	100 %
2c. Other Government Transfers	**1,654,698**	**1,433,947**	**87 %**
Support to PLE (UNEB)	0	15,056	0 %
Uganda Road Fund (URF)	1,019,430	917,800	90 %
Uganda Women Enterpreneurship Program(UWEP)	235,268	268,405	114 %
Youth Livelihood Programme (YLP)	400,000	232,686	58 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	**160,000**	**109,950**	**69 %**
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	79,938	160 %
Total Revenues shares	**20,135,930**	**19,949,373**	**99 %**

Cumulative Performance for Locally Raised Revenues

The cumulative Locally Revenue performed by 142%. The over performance by 42% was as a result of over collection of Local Service Tax. But some revenues especially from sub-counties performed poorly.

Cumulative Performance for Central Government Transfers

The Deviation in the Quarter was caused by less release of UWEP funds

Cumulative Performance for Donor Funding

The Donors grants performed by 69%. under performance was 21% which was caused by non release of Funds from UNICEF.

Vote:583 Buyende District Quarter4

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	30,000	12,300	41 %	7,500	12,300	164 %
District Production Services	751,659	771,824	103 %	187,915	202,064	108 %
District Commercial Services	19,709	19,228	98 %	4,927	5,605	114 %
Sub- Total	***801,368***	***803,352***	***100 %***	***200,342***	***219,969***	***110 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,513	1,148,006	92 %	310,878	262,260	84 %
Sub- Total	***1,243,513***	***1,148,006***	***92 %***	***310,878***	***262,260***	***84 %***
Sector: Education						
Pre-Primary and Primary Education	2,074,578	1,836,651	89 %	518,644	862,717	166 %
Secondary Education	2,017,315	1,817,080	90 %	504,327	726,104	144 %
Skills Development	2	0	0 %	1	0	0 %
Education & Sports Management and Inspection	6,930,236	6,841,302	99 %	1,732,552	1,749,315	101 %
Sub- Total	***11,022,132***	***10,495,033***	***95 %***	***2,755,523***	***3,338,135***	***121 %***
Sector: Health						
Primary Healthcare	222,159	210,775	95 %	56,900	47,845	84 %
Health Management and Supervision	1,985,573	1,908,639	96 %	496,393	553,171	111 %
Sub- Total	***2,207,732***	***2,119,414***	***96 %***	***553,293***	***601,015***	***109 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	592,160	585,168	99 %	148,040	224,373	152 %
Natural Resources Management	139,894	139,716	100 %	34,973	33,332	95 %
Sub- Total	***732,054***	***724,884***	***99 %***	***183,013***	***257,705***	***141 %***
Sector: Social Development						
Community Mobilisation and Empowerment	924,552	780,736	84 %	231,138	41,428	18 %
Sub- Total	***924,552***	***780,736***	***84 %***	***231,138***	***41,428***	***18 %***
Sector: Public Sector Management						
District and Urban Administration	1,901,824	1,910,763	100 %	475,455	509,406	107 %
Local Statutory Bodies	618,111	620,330	100 %	154,527	207,921	135 %
Local Government Planning Services	339,961	356,873	105 %	84,990	95,669	113 %
Sub- Total	***2,859,896***	***2,887,966***	***101 %***	***714,973***	***812,995***	***114 %***
Sector: Accountability						
Financial Management and Accountability(LG)	273,767	263,700	96 %	68,442	65,472	96 %
Internal Audit Services	70,917	48,028	68 %	17,729	9,654	54 %
Sub- Total	***344,683***	***311,729***	***90 %***	***86,171***	***75,127***	***87 %***
Grand Total	**20,135,930**	**19,271,119**	**96 %**	**5,035,331**	**5,608,634**	**111 %**

Vote:583 Buyende District Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,775,197**	**1,887,117**	**106%**	**443,799**	**333,365**	**75%**
District Unconditional Grant (Non-Wage)	87,009	119,059	137%	21,752	19,311	89%
District Unconditional Grant (Wage)	562,833	624,729	111%	140,708	121,757	87%
General Public Service Pension Arrears (Budgeting)	315,826	315,826	100%	78,956	0	0%
Gratuity for Local Governments	359,934	359,934	100%	89,983	89,983	100%
Locally Raised Revenues	60,725	51,208	84%	15,181	4,320	28%
Multi-Sectoral Transfers to LLGs_NonWage	80,536	108,659	135%	20,134	22,029	109%
Multi-Sectoral Transfers to LLGs_Wage	121,534	121,534	100%	30,384	29,897	98%
Pension for Local Governments	186,801	186,167	100%	46,700	46,066	99%
Development Revenues	**126,628**	**112,073**	**89%**	**31,657**	**17,956**	**57%**
District Discretionary Development Equalization Grant	37,552	17,000	45%	9,388	0	0%
District Unconditional Grant (Non-Wage)	31,824	19,056	60%	7,956	7,956	100%
Locally Raised Revenues	0	22,900	0%	0	10,000	0%
Multi-Sectoral Transfers to LLGs_Gou	57,252	53,117	93%	14,313	0	0%
Total Revenues shares	**1,901,824**	**1,999,190**	**105%**	**475,456**	**351,321**	**74%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	684,367	657,836	96%	171,091	187,654	110%
Non Wage	1,090,830	1,140,853	105%	272,707	284,496	104%
Development Expenditure						
Domestic Development	126,628	112,073	89%	31,657	37,256	118%
Donor Development	0	0	0%	0	0	0%

Total Expenditure	**1,901,824**	**1,910,763**	**100%**	**475,455**	**509,406**	**107%**
C: Unspent Balances						
Recurrent Balances		**88,428**	**5%**			
Wage		88,428				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**88,428**	**4%**			

Summary of Workplan Revenues and Expenditure by Source

For the period of July 2018-June 2019, the department received UG shs which represents

105%, this indicated an over performance of % 5 off the targeted 100% at the end of third quarter. The over performance of 5% was caused by more allocation to support CAO'S movement to handle court issues in Mbale and Jinja. District unconditional non-wage, District unconditional-wage and multi sectoral transfers, over performed by 37%, 11% and 35% respectively, was as a result of more money released to fund more priority activities in the department. The underperformance of Local Revenue of 16 % was as a result of un realization of Local Revenue due to tax defaulters. On Development, the department spent on capital Account managed in Planning Department, the Department under performed by 100%, 55% 40% Local revenue, DDEG, and un conditional grants respectively off the target for the Financial Year of 100%

On Expenditure, the over performance by 5% non-wage was due to extra activity that happened in the middle of the quarter and under performance of 4% wage were funds for recruitment of staff where the clearance was sought from Public Service to recruit and recruitment was conducted but some officers have not accessed payroll by June 2019.

Reasons for unspent balances on the bank account

At the end of Quarter four, the Department of Management remained with UG SHS 88,428,000= as wage for staff not yet accessed the payrol.

Highlights of physical performance by end of the quarter

-Salaries was paid to the Department staff.
-Operation of Administration functions carried out.
-Subsription to ULGA made.
-Payslip and pay roll printed and displayed on the notice Board.
-Public information disseminated through talk shows.
-Procurement service done.
-Internal recruitment conducted.
-Monitoring of Capital projects done.
Fuel and Vehicle maintenance carried out.
-External recruitment conducted.
-Disaster addressed in Kidera

Vote:583 Buyende District Quarter4

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**273,767**	**263,700**	**96%**	**68,442**	**63,573**	**93%**
District Unconditional Grant (Non-Wage)	63,000	65,200	103%	15,750	18,001	114%
District Unconditional Grant (Wage)	133,752	103,074	77%	33,438	27,007	81%
Locally Raised Revenues	10,750	12,507	116%	2,688	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,265	82,919	125%	16,566	18,566	112%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**273,767**	**263,700**	**96%**	**68,442**	**63,573**	**93%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	103,074	77%	33,438	28,905	86%
Non Wage	140,015	160,626	115%	35,004	36,567	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**273,767**	**263,700**	**96%**	**68,442**	**65,472**	**96%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

For the period April- June FY 2018/19 the department received 93% off the planned budget of the quarter. The Revenue under performed by 7% off the planned target this was due to non-realization of the planned Local.

On the expenditure the department spent all the monies that were received, though spent it all there was under performance on wage this was due to unconsumed monies on wages due to absence of staff and over performed sighted on the non-wage was due to extra monies spent by the sub counties.

Reasons for unspent balances on the bank account

-There was no funds unspent.

Highlights of physical performance by end of the quarter

Coordinated the auditing of IGG and external Auditor both at district and sub counties.
-Filling URA returns conducted.
-Banking activities conducted.
-1 draft budget and work plan prepared and submitted to MoFPED in Kampala
-1 half year performance report prepared and submitted to MoFPED.
-Office operations met.
-3 month salary paid to 15 staff in the department.

Vote:583 Buyende District Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**618,111**	**620,330**	**100%**	**154,528**	**180,372**	**117%**
District Unconditional Grant (Non-Wage)	331,965	329,165	99%	82,991	82,991	100%
District Unconditional Grant (Wage)	183,472	169,797	93%	45,868	71,521	156%
Locally Raised Revenues	44,000	39,512	90%	11,000	7,100	65%
Multi-Sectoral Transfers to LLGs_NonWage	58,674	81,857	140%	14,669	18,760	128%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**618,111**	**620,330**	**100%**	**154,528**	**180,372**	**117%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,472	169,797	93%	45,868	71,521	156%
Non Wage	434,639	450,534	104%	108,659	136,400	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**618,111**	**620,330**	**100%**	**154,527**	**207,921**	**135%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter four the cumulative receipt received was 117% in the department off the total for the quarter budget. The over performance was caused by payment of Gratitude to Executive members. The district unconditional grant was received as planned, Local revenue under performed by 35% , this was due to non-allocation of local revenue to the department, the over performance by 28% to multisectral transfers to lower Governments non-wage caused by big allocation of funds to facilitate both council and standing committee in sub counties.

Reasons for unspent balances on the bank account

-No unspent funds

Highlights of physical performance by end of the quarter

-One Council meetings conducted.
-One standing committee meetings conducted.
-One Public accounts committee meeting conducted.
-Four contracts committee meetings conducted.
-One district service review meeting was conducted.
-Evaluation committee handled.
-Recruitment was held.
-Procured fuel for the department.
-Stationary procured.
-Enacted an ordinance on child marriages and teenage pregnancy.
-Fuel for chairperson, speake

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**686,868**	**688,851**	**100%**	**171,717**	**169,405**	**99%**
Locally Raised Revenues	1,800	594	33%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,428	14,617	128%	2,857	5,749	201%
Sector Conditional Grant (Non-Wage)	163,199	163,199	100%	40,800	40,800	100%
Sector Conditional Grant (Wage)	510,441	510,441	100%	127,610	122,856	96%
Development Revenues	**114,501**	**114,501**	**100%**	**28,625**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	16,000	16,000	100%	4,000	0	0%
Sector Development Grant	98,501	98,501	100%	24,625	0	0%
Total Revenues shares	**801,368**	**803,352**	**100%**	**200,342**	**169,405**	**85%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,441	510,441	100%	127,610	122,856	96%
Non Wage	176,427	178,410	101%	44,107	52,962	120%
Development Expenditure						
Domestic Development	114,501	114,501	100%	28,625	44,151	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**801,368**	**803,352**	**100%**	**200,342**	**219,969**	**110%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

For the period June 2018 - July 2019 for FY 2018/19, the department received shs. 801368,000/= representing 100% of revenue received, However, the over performance on none wae was registered on locally raised revenues by 1% from te sub counties .

On expenditure, there was over performance by 54% this was due to funds that was paid to capital development projects in quarter four, and under performance on non-wage was due to some staff who have not accessed payroll by June to consume the wage and under payment of some in year.

Reasons for unspent balances on the bank account

-No unspent monies.

Highlights of physical performance by end of the quarter

-Production staff were paid their salary for the 12 months.

-Facilitate anti-vermin operations in the district.

-Monitoring surveys in Buyende TC, Bugaya and Nkondo sub counties.

-monitoring and supervision of the distributed items of post harvesting handling equipment.

-Minimize infection and diseases infection.

-Guidance and support to fishing.

-Attend technical planning meeting.

-Supervision and monitoring the construction of Igwaya market.

-Collection of rabies vaccines and vaccination equipment

-Veterinary day celebration.

-Vaccination of cattle against CBPP sub counties.

-Inspection of business.

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,000,092**	**1,996,484**	**100%**	**501,384**	**493,843**	**98%**
Multi-Sectoral Transfers to LLGs_NonWage	42,339	34,501	81%	11,945	7,250	61%
Multi-Sectoral Transfers to LLGs_Wage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	8,230	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	199,374	199,374	100%	49,843	49,843	100%
Sector Conditional Grant (Wage)	1,754,379	1,754,379	100%	438,595	436,750	100%
Development Revenues	**207,640**	**157,570**	**76%**	**51,910**	**67,068**	**129%**
External Financing	160,000	109,950	69%	40,000	67,068	168%
Multi-Sectoral Transfers to LLGs_Gou	17,575	17,555	100%	4,394	0	0%
Sector Development Grant	30,064	30,064	100%	7,516	0	0%
Total Revenues shares	**2,207,732**	**2,154,054**	**98%**	**553,294**	**560,911**	**101%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,758,379	1,754,379	100%	439,595	493,028	112%
Non Wage	241,712	242,105	100%	61,789	57,093	92%
Development Expenditure						
Domestic Development	47,640	47,620	100%	11,910	15,854	133%
Donor Development	160,000	75,310	47%	40,000	35,040	88%
Total Expenditure	**2,207,732**	**2,119,414**	**96%**	**553,293**	**601,015**	**109%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**34,640**	**22%**			
Domestic Development		0				
Donor Development		34,640				

Total Unspent	**34,640**	**2%**		

Summary of Workplan Revenues and Expenditure by Source

For the period July 2018-June 2019 FY 2018/19, the department received 98% off its total planned budget for the financial, under performance of 2% against 100% target at the end of the financial was due to little release of funds from the donors. There was under performance on Multi-Sectoral Transfers to LLGs_NonWage by 19% and on development, donor funding under performed by 31%.

In regards to expenditure, under performed by 4% off the actual target of 100% due to realization of funds from the donors. However expenditures on development and non-wages performed excellently as planned, Donor funding under performed by 53% from the planned this was attached to non-realization funds from the donors.

-The unspent balance of 2% by end of the financial year and 22%
for the quarter was for external support of which the activities were on going.

Reasons for unspent balances on the bank account

-The unspent balance of 2% by end of the financial year and 22%
for the quarter was for external support of which the activities were on going.

Highlights of physical performance by end of the quarter

-Active search of epidemic prone diseases.
-Integrated support supervision to HSD/ Health facilities.
-Political monitoring and supervision of health centres.
-Monitoring PHC funds utilization.
-Purchase of small office equipment.
-Conducting school health inspections.
-Dialogue meeting to promote service delivery.
-Conducted Radio talk shows on emergency health issues.
-Bi-monthly collection and submission of medicines orders.
-Conducted cold chain maintenance.
-Distribution of vaccines to lower Health facilities.
-Conducted data quality assessment and validation.
-Maternal and perinatal death audits.
-Supervision of WASH activities.

Vote:583 Buyende District Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**9,702,693**	**9,701,740**	**100%**	**2,425,673**	**2,563,593**	**106%**
District Unconditional Grant (Wage)	61,000	58,935	97%	15,250	14,734	97%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,446	26,631	105%	6,362	8,782	138%
Other Transfers from Central Government	14,002	15,060	108%	3,501	0	0%
Sector Conditional Grant (Non-Wage)	1,902,845	1,904,714	100%	475,711	634,277	133%
Sector Conditional Grant (Wage)	7,696,400	7,696,400	100%	1,924,100	1,905,801	99%
Development Revenues	**1,319,439**	**1,319,439**	**100%**	**329,860**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	38,725	38,725	100%	9,681	0	0%
Sector Development Grant	1,280,714	1,280,714	100%	320,178	0	0%
Total Revenues shares	**11,022,132**	**11,021,179**	**100%**	**2,755,533**	**2,563,593**	**93%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,757,400	7,463,553	96%	1,939,342	2,084,124	107%
Non Wage	1,945,294	1,946,405	100%	486,322	643,059	132%
Development Expenditure						
Domestic Development	1,319,439	1,085,075	82%	329,860	610,953	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**11,022,132**	**10,495,033**	**95%**	**2,755,523**	**3,338,135**	**121%**
C: Unspent Balances						
Recurrent Balances		**291,782**	**3%**			
Wage		291,782				
Non Wage		0				
Development Balances		**234,364**	**18%**			
Domestic Development		234,364				
Donor Development		0				

Total Unspent	**526,146**	**5%**		

Summary of Workplan Revenues and Expenditure by Source

By the end of te FY2018/19 July 2018 - June 2019 the cumulative out turn of revenue for the department was UG shs 11,021,179,000 representing 100%. However, the over performance of 8% was as a result of te extra funding from UNEB.

On quarterly out turn, both revenue and expenditure stood at 93% and 112% respectively. This discrepancy in revenue and expenditure was due to the unspent funds of shs. 1300,688,000 tat was spent in quarter 4 for te construction of te seed school in Namusita

The under performance on other Government transfers by 0% was due to no money released to the department to facilitate the activities.

Reasons for unspent balances on the bank account

-The unspent balance of shs.526,146,000 was meant for implementation of capital projects (SEED schools and waes) whose tenders had been awarded, agreement signed and works started but no certificates of payments had been prepared to guide payment and unconsumed wages for teachers who to be recruited and their recruitment process was on going.

Highlights of physical performance by end of the quarter

-95% head teachers attendance was achieved.

-Inspected 86 UPE schools term in two.

Monitoring conducted.

PBS quarter three made and submitted.

-PBS draft budget for FY 2019/20 made and submitted.

-The department prepared and submitted an inspection report to Ministry of Education and Sports.
-Monitoring of schools for term one was done.
Held workshops for Teachers by NCDC.

-Procured sports and games uniform for the district.

-Monitoring done in 46 UPE schools and 3 USE schools.

-Paid salaries to teachers and DEO staff for 3 month.

-Department vehicle repaired and maintained is good condition.

-Fuel procured to facilitate the department.

- Monitoring of capital projects conducted.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,050,741**	**963,906**	**92%**	**262,685**	**237,398**	**90%**
District Unconditional Grant (Wage)	31,311	47,979	153%	7,828	15,413	197%
Multi-Sectoral Transfers to LLGs_NonWage	320,185	320,285	100%	80,046	50,313	63%
Other Transfers from Central Government	699,245	595,643	85%	174,811	171,672	98%
Development Revenues	**192,772**	**192,866**	**100%**	**48,193**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	192,772	192,866	100%	48,193	0	0%
Total Revenues shares	**1,243,513**	**1,156,772**	**93%**	**310,878**	**237,398**	**76%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,311	39,213	125%	7,828	9,173	117%
Non Wage	1,019,430	915,927	90%	254,857	253,088	99%
Development Expenditure						
Domestic Development	192,772	192,866	100%	48,193	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,243,513**	**1,148,006**	**92%**	**310,878**	**262,260**	**84%**
C: Unspent Balances						
Recurrent Balances		**8,766**	**1%**			
Wage		8,766				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**8,766**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

For the period June 2018 - July 2019 the department had received cumulatively revenue of 93% presenting an under performance of 7% off the target of 100% for te FY2018/19. The 53% over performance on wages off 100% planned was as a result of salary increment wic was not planned for, also DDEG transfers was received 100% as expected in the planned budget.

On expenditure the department spent 125% and 90% on wages and non-wages respectively, the over performance on wages was due to salary increment in te department unplanned for

Reasons for unspent balances on the bank account

-No funds was unspent

Highlights of physical performance by end of the quarter

- 23kms of Kyabazinga road was bush cleared, shaped, off shots, excavated and lines of diameter reinforced concrete culverts have been installed.
- 10kms of Irundu-Muwulu road bush have been cleared &shaped.
- Construction of the district yard at 100% complete.
- Iraapa-Gwase-Wagaga road bush cleared, shaped, off shots excavated.
- 19 Kms Mango -Wesunire road

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**86,201**	**84,395**	**98%**	**21,550**	**21,370**	**99%**
District Unconditional Grant (Wage)	51,335	45,529	89%	12,834	12,654	99%
Locally Raised Revenues	0	4,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,866	34,866	100%	8,717	8,717	100%
Development Revenues	**505,959**	**505,959**	**100%**	**126,490**	**0**	**0%**
Sector Development Grant	484,906	484,906	100%	121,227	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	**592,160**	**590,354**	**100%**	**148,040**	**21,370**	**14%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,335	40,343	79%	12,834	12,654	99%
Non Wage	34,866	38,866	111%	8,717	10,127	116%
Development Expenditure						
Domestic Development	505,959	505,959	100%	126,490	201,593	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**592,160**	**585,168**	**99%**	**148,040**	**224,373**	**152%**
C: Unspent Balances						
Recurrent Balances		**5,186**	**6%**			
Wage		5,186				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**5,186**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

For the period FY June2018 - July 2019, the department received shs 592,160,000/= of te budget for te FY2018/19 representing 100%. Wages were received as expected in te budget,as planned.

In regards to expenditure, the department spent all its revenue received on none wae to rehabilitation of old boreholes in the district, drilling, installation, water testing was completed and payment were made.

Reasons for unspent balances on the bank account

The unspent balance of 1% was unconsumed wages from department due to absence of staff.

Highlights of physical performance by end of the quarter

- Submission of agreement for clearance
- Submission of reports to DWD Kampala & TSU to Jinja
- Procurement of office stationery.
- Environment & social screening of new boreholes
- Identify possible impact & mitigation measures.
- Supervision visit.
- Verification of selected villages
- Drilling of 8 Boreholes
- 10 boreholes rehabilitated.

Vote:583 Buyende District Quarter4

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**138,679**	**139,001**	**100%**	**34,670**	**33,332**	**96%**
District Unconditional Grant (Non-Wage)	10,002	10,302	103%	2,500	2,501	100%
District Unconditional Grant (Wage)	94,086	96,871	103%	23,521	22,900	97%
Locally Raised Revenues	1,500	4,000	267%	375	550	147%
Multi-Sectoral Transfers to LLGs_NonWage	23,607	18,344	78%	5,902	5,010	85%
Sector Conditional Grant (Non-Wage)	9,484	9,484	100%	2,371	2,371	100%
Development Revenues	**1,215**	**715**	**59%**	**304**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	1,215	715	59%	304	0	0%
Total Revenues shares	**139,894**	**139,716**	**100%**	**34,974**	**33,332**	**95%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,086	96,871	103%	23,521	22,900	97%
Non Wage	44,593	42,130	94%	11,148	10,432	94%
Development Expenditure						
Domestic Development	1,215	715	59%	304	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**139,894**	**139,716**	**100%**	**34,973**	**33,332**	**95%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

For the quarter between April - June of FY2018/19, nature resources department received the 96% of their planned budget for the quarter and it was attributed to none allocation of the local revenue.
on the side of the wages the department under performed by 3% due to absence of staff to consume the available wage.
the performance of the none wage was at 94% of the all budget for the quarter.

Reasons for unspent balances on the bank account

No funds was unspent in the department

Highlights of physical performance by end of the quarter

- sensitization of the community on the environmental users friendly activities.
- performing of the office operations
- Environment compliance monitoring in the sub county of Nkondo was conducted.
- weeding of the established Eucalyptus tree plantation and planting trees
- Tree planting
- Sensitization on deforestation and environment protection
- training of the community members in tree plantation establishment and management.
- Guiding infrastructure developments - site inspection for survey/ physical planning comments

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**185,812**	**182,673**	**98%**	**46,453**	**42,221**	**91%**
District Unconditional Grant (Wage)	80,229	84,966	106%	20,057	20,606	103%
Locally Raised Revenues	6,000	3,500	58%	1,500	1,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	20,869	15,493	74%	5,217	936	18%
Sector Conditional Grant (Non-Wage)	78,713	78,713	100%	19,678	19,678	100%
Development Revenues	**738,740**	**603,865**	**82%**	**184,685**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	135,451	111,175	82%	33,863	0	0%
Other Transfers from Central Government	603,289	492,689	82%	150,822	0	0%
Total Revenues shares	**924,552**	**786,537**	**85%**	**231,138**	**42,221**	**18%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,229	79,165	99%	20,057	19,813	99%
Non Wage	105,583	97,706	93%	26,396	21,615	82%
Development Expenditure						
Domestic Development	738,740	603,865	82%	184,685	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**924,552**	**780,736**	**84%**	**231,138**	**41,428**	**18%**
C: Unspent Balances						
Recurrent Balances		**5,801**	**3%**			
Wage		5,801				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**5,801**	**1%**			

Summary of Workplan Revenues and Expenditure by Source

For the period of July-June of FY 2018/19 the department received 777,408,000/= (90%) of the total budget.

The reason for not achieving 100% of the Budget, was because the funds not received from YLP & UWEP programs as approved initially by the MGLSD. This therefore brought about un realization of the budget by 10%.

Reasons for unspent balances on the bank account

The un spent balance was 9,130,000/= which was due to one UWEP group not funded with 3,080,000/= and YLP operational funds not spent of 6,050,000/= .

Highlights of physical performance by end of the quarter

-Community outreach on case handling conducted.
- staff training on handling labour disputes
-PWDs groups supported
- PWDScouncil meetings conducted
-PWDs groups monitored
-PWDs district chairperson facilitated
-Financial activities facilitated.
-The youths & women National days celebrated.
-The Day of African Child celebrated.
-Monitoring of YPL & UWEP groups was done.
-Resettlement of children was done.
-Youth, Women, councils facilitated.

-Youths & women Chairpersons facilitated.
Ressettlement of children was done.
-Staff meetings were held and facilitated.
-Small office equipments procured and Department machines mantained.
-Fuel Facilitation.
- Community dialogues on child protection
- Sub-County dialogue meetings on child protection
- followup on probation cases

Vote:583 Buyende District Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**101,995**	**94,897**	**93%**	**25,499**	**20,956**	**82%**
District Unconditional Grant (Non-Wage)	44,460	45,643	103%	11,115	12,423	112%
District Unconditional Grant (Wage)	51,085	42,169	83%	12,771	8,533	67%
Locally Raised Revenues	6,450	7,085	110%	1,613	0	0%
Development Revenues	**237,966**	**271,262**	**114%**	**59,492**	**0**	**0%**
District Discretionary Development Equalization Grant	237,966	271,262	114%	59,492	0	0%
Total Revenues shares	**339,961**	**366,160**	**108%**	**84,990**	**20,956**	**25%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	32,882	64%	12,771	9,246	72%
Non Wage	50,910	52,728	104%	12,728	12,423	98%
Development Expenditure						
Domestic Development	237,966	271,262	114%	59,492	74,000	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**339,961**	**356,873**	**105%**	**84,990**	**95,669**	**113%**
C: Unspent Balances						
Recurrent Balances		**9,287**	**10%**			
Wage		9,287				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**9,287**	**3%**			

Summary of Workplan Revenues and Expenditure by Source

For the period July 2018-June 2019 of the FY 2018/19, the department received shs. 366,160,000/= representing 108% off 100% for the planned budget of the financial year. The over performance on revenues by 8% was due to CBG funds received and spent in Planning department by Administration staff, this was so because capital account is being managed in Planning department. local Revenue over performed by 10% since the department received funds to conduct budget frame work conference, in the same line over performance on development grant was due to CBG funds received and spent in Planning department by Administration staff, however the underperformance on wages was due to some officers who had not assessed the payroll by June.

On expenditure, the over performance on non-wage by 4% was due to funds to conduct budget frame work conference and there was under performance of 36% on wages due to some officers who had not assessed the payroll by June and over performance by 14% was due to CBG funds received and spent in Planning department by Administration staff.

The unspent balance of 3% on wages was due to some officers who had not assessed the payroll by June.

Reasons for unspent balances on the bank account

The unspent balance of 3% on wages was due to some officers who had not assessed the payroll by June.

Highlights of physical performance by end of the quarter

-1 monitoring of capital and non capital projects was carried out.
-Preparation of online PBS report for quarter 4 prepared and submitted to MoFPED.
-4 DTPC meetings held at the district headquarters.
-Approved budget for 2019/20 prepared and submitted to Ministry of Finance.
-Paid the money for the fencing of the district headquarters.
-Partial payment for the construction of Ngandho HC
-Procured tires for the department.
-Quarter four performance report prepared and submitted.
-Mentor ship of LLG on planning and Budgeting.
-Consultation from NPA and Finance on Development of Five year development plans.
-Payment of CGB activities by Management staff.

Vote:583 Buyende District Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**70,917**	**48,028**	**68%**	**17,729**	**9,654**	**54%**
District Unconditional Grant (Non-Wage)	15,002	15,546	104%	3,750	4,294	114%
District Unconditional Grant (Wage)	46,765	25,817	55%	11,691	4,274	37%
Locally Raised Revenues	5,500	3,895	71%	1,375	500	36%
Multi-Sectoral Transfers to LLGs_NonWage	3,650	2,770	76%	913	586	64%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**70,917**	**48,028**	**68%**	**17,729**	**9,654**	**54%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,765	25,817	55%	11,691	4,274	37%
Non Wage	24,152	22,211	92%	6,038	5,381	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**70,917**	**48,028**	**68%**	**17,729**	**9,654**	**54%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

For the period June 2018-July 2019 of FY 2018/19, the department received 68% off its budget for the year.
There was over performance by 14% on non-wage and under performance on wages by 63% was due to absence of staff to consume the wages.
On the expenditure, the department performed at 32% below the targeted projection of 100%, this was as a result of non consumption of wages.

Reasons for unspent balances on the bank account

-No unspent funds left.

Highlights of physical performance by end of the quarter

- 3 month's salary for the staff paid at the department.
- 1 quarterly department audit conducted in the schools and at the district headquarters
- 1 quarterly auditing of the 5 sub counties at their headquarters.
- verified and audited deliveries that came in the district.
-procured fuel for the department.
-printer repaired and maintained.

Vote:583 Buyende District Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**0**	**0**	**0%**	**0**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**0**	**0**	**0%**	**0**	**0**	**0%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:583 Buyende District Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	12 months’ salary for 41 staff paid at district headquarters and sub counties.<o:p></o:p> 6 Communities mobilized on government programs in 6 lower local governments.<o:p></o:p> 1 DAC/1DAT formed and inducted at district headquarters.<o:p></o:p> 7 National cerebrations observed in the district<o:p></o:p> NRM day<o:p></o:p> Women’s day<o:p></o:p> Labor Day<o:p></o:p> Independence Day<o:p></o:p> <p class="MsoNormal"	12 months salary paid District Disaster Committee Meetings held National day celebrations held Sub counties supervised Pension and gratuity paid		3 months salary paid District Disaster Committee Meetings held National day celebrations held Sub counties supervised	3 months salary paid District Disaster Committee Meetings held National day celebrations held Sub counties supervised Pension and gratuity paid

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

	Human Resource Management Systems.<o:p></o:p>
	  Records Management.<o:p></o:p>
	  Information collection and management.<o:p></o:p>
	  Procurement Services.<o:p></o:p>
	  Multi sectorial Transfers to Lower Local Governments.<o:p></o:p>
	  Lower Local Government Administration.<o:p></o:p>
	  Town/Division Administration.<o:p></o:p>
	 Administrative Capital Investment.<o:p></o:p>				

211101 General Staff Salaries	562,833	536,302	95 %	157,757
212105 Pension for Local Governments	186,801	186,801	100 %	54,850
212107 Gratuity for Local Governments	359,934	359,934	100 %	179,967
221001 Advertising and Public Relations	4,000	9,910	248 %	2,200
221007 Books, Periodicals & Newspapers	1,344	1,007	75 %	44
221009 Welfare and Entertainment	2,000	4,840	242 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,467	98 %	404
221012 Small Office Equipment	500	907	181 %	100
221014 Bank Charges and other Bank related costs	300	549	183 %	90

221017 Subscriptions	6,000	5,000	83 %	0
222001 Telecommunications	800	820	103 %	0
223004 Guard and Security services	2,313	3,239	140 %	800
223005 Electricity	800	750	94 %	0
223006 Water	800	995	124 %	295
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	200	40 %	0
224004 Cleaning and Sanitation	3,600	3,730	104 %	350
227001 Travel inland	22,500	42,917	191 %	4,943
227004 Fuel, Lubricants and Oils	20,000	21,500	108 %	3,000
228001 Maintenance - Civil	900	900	100 %	0
228002 Maintenance - Vehicles	9,000	10,924	121 %	0
321608 General Public Service Pension arrears (Budgeting)	315,826	315,826	100 %	0
Wage Rect:	562,833	536,302	95 %	157,757
Non Wage Rect:	939,417	972,214	103 %	248,243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,502,250	1,508,516	100 %	406,000

Reasons for over/under performance: Lack of internet connection
Lack of power in the District

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) % of LG established posts filled	(78) 78 percent	(78%)% of LG established posts filled	(78)positions filled
%age of staff appraised	(85%) % of staff appraised.	(85) Staff appraised	()% of staff appraised.	(85)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 salaries	(95%)% of staff paid their salaries by 28th of every month.	(95)Staff paid salaries
%age of pensioners paid by 28th of every month	(91%) % of pensioners paid by 28th of every month	(91) Pensioners paid by 28th of every month	(91%)% of pensioners paid by 28th of every month	(91)Pensioners paid by 28th of every month
Non Standard Outputs:	Staff Performance Management conducted New Staff Inducted 	Staff performance management conducted New staff inducted	Staff performance management conducted New staff inducted	Staff performance management conducted New staff inducted

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
213002 Incapacity, death benefits and funeral expenses	1,500	2,300	153 %	0
221009 Welfare and Entertainment	323	430	133 %	0
227001 Travel inland	6,027	11,399	189 %	546

227004 Fuel, Lubricants and Oils	1,050	794	76 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,900	15,923	161 %		546
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,900	15,923	161 %		546
Reasons for over/under performance:	Limited facilitation Lack of transport Lack of accommodation to staff				

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Monitor sub county activities Supervise progress of government programs 	Sub counties monitored		Monitor sub county activities Supervise progress of government programs	Sub counties monitored
227001 Travel inland	1,000	1,300	130 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,300	130 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,300	130 %		300
Reasons for over/under performance:	Limited funding Lack of Transport				

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information gathering and dissemination Conduct Talk shows Update District Portal Run news supplement Prepare PBS 	Information gathered and disseminated Talk shows conducted District portals updated News supplements run		Information gathered and disseminated Talk shows conducted District portals updated News supplements run	Information gathered and disseminated Talk shows conducted District portals updated News supplements run
221007 Books, Periodicals & Newspapers	720	200	28 %		0
221011 Printing, Stationery, Photocopying and Binding	200	226	113 %		26
222001 Telecommunications	1,000	730	73 %		130
227001 Travel inland	3,300	3,898	118 %		428
227004 Fuel, Lubricants and Oils	780	216	28 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,270	88 %		680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,270	88 %		680
Reasons for over/under performance:	Limited transport No Internet				

Vote:583 Buyende District Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Cleaning offices and toilets Deliver letters Printing 	Offices and toilets cleaned Documents printed and photocopied		Offices and toilets cleaned Documents printed and photocopied	Offices and toilets cleaned Documents printed and photocopied
227001 Travel inland	3,000	3,488	116 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,488	116 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,488	116 %		200
Reasons for over/under performance:	Limited funding				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Register birth, death and marriages in the District			Register birth, death and marriages in the District	
221011 Printing, Stationery, Photocopying and Binding	500	320	64 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	320	64 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	320	64 %		0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Computers serviced			Computers serviced
221008 Computer supplies and Information Technology (IT)	29,975	11,763	39 %		9,963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,975	11,763	39 %		9,963
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,975	11,763	39 %		9,963
Reasons for over/under performance:	Lack of skilled personel in the District				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Non Standard Outputs:	Printing of pay roll	Pay roll printed and displayed on the notice board.		Printing of pay roll	Pay roll printed and displayed on the notice board.
221011 Printing, Stationery, Photocopying and Binding	5,969	5,778	97 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,969	5,778	97 %		770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,969	5,778	97 %		770
Reasons for over/under performance:	Limited funding				

Output : 138111 Records Management Services

%age of staff trained in Records Management	(25%) % of staff trained in records mgt.	() Staff trained in records		()% of staff trained in records mgt.	()Staff trained in records
Non Standard Outputs:	Documents filed Mails checked and delivered Files updated	-Documents filed. -Mails checked and responded to. -Post Office checked. Delivered document to relevant Ministries.		Documents filed Mails checked and delivered Files updated	-Documents filed. -Mails checked and responded to. -Post Office checked. Delivered document to relevant Ministries.
222002 Postage and Courier	300	200	67 %		0
227001 Travel inland	2,500	2,504	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,704	97 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	2,704	97 %		200
Reasons for over/under performance:	Under funding				

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered		Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered
221008 Computer supplies and Information Technology (IT)	573	210	37 %		0
221017 Subscriptions	1,500	1,000	67 %		0
227001 Travel inland	660	1,775	269 %		155
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,733	2,985	109 %		155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,733	2,985	109 %		155

Vote:583 Buyende District Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under funding Lack of Internet				
Output : 138113 Procurement Services N/A					
Non Standard Outputs:	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA 	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA		Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA
221011 Printing, Stationery, Photocopying and Binding	2,500	1,706	68 %		556
222001 Telecommunications	0	300	150000 %		0
227001 Travel inland	3,500	4,144	118 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,150	103 %		1,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	6,150	103 %		1,010
Reasons for over/under performance:	Under funding Lack of service providers in the District				
Lower Local Services					
Output : 138151 Lower Local Government Administration N/A					
Non Standard Outputs:	Operation of Town Boards			Operation of Town Boards	
242003 Other	3,000	3,900	130 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,900	130 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,900	130 %		0
Reasons for over/under performance:					
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	() Activity not implemented		(1)set of DSTV purchased for the management, laptop computer for Information Officer Procurement of Office Furniture	()Activity not implemented
No. of administrative buildings constructed	() Fencing of Administration Block	() Partial fencing done		()	()Partial fencing done
Non Standard Outputs:	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured 	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured		Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured
281503 Engineering and Design Studies & Plans for capital works	10,000	5,000	50 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,552	16,700	61 %		0
312102 Residential Buildings	30,000	37,256	124 %		37,256
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	58,956	85 %		37,256
Donor Dev:	0	0	0 %		0
Total:	69,376	58,956	85 %		37,256
Reasons for over/under performance:	Non-realization of some funds like Local revenue				
Total For Administration : Wage Rect:	*562,833*	*536,302*	*95 %*		*157,757*
Non-Wage Reccurent:	*1,010,294*	*1,031,794*	*102 %*		*262,066*
GoU Dev:	*69,376*	*58,956*	*85 %*		*37,256*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,642,502*	*1,627,052*	*99.1 %*		*457,080*

Vote:583 Buyende District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2018) Annual performance report submitted to CAO's office	() -Annual performance reports submitted to CAO office. -Half year performance report prepared and submitted to CAOs office. -9 month year performance report prepared and submitted to CAO office and relevant Ministries.		()Annual performance report submitted to CAO's office	(2019-04-15)-9 month year performance report prepared and submitted to CAO office an the relevant Ministries.
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	-Processing staff salaries for April 2019. -Attend Parliament PAC. -Conduct q4 funds warranting. -staff paid their salaries for 12 month. -Maintenance of office equipment. -Provision of welfare. -Procurement of assorted stationary.		- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries	-Processing staff salaries for April 2019. -Attend Parliament PAC. -Conduct q4 funds warranting.
211101 General Staff Salaries	133,752	103,074	77 %		28,905
221011 Printing, Stationery, Photocopying and Binding	8,000	7,020	88 %		70
221012 Small Office Equipment	596	1,981	332 %		320
222001 Telecommunications	600	610	102 %		75
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		500
228002 Maintenance - Vehicles	3,000	2,800	93 %		500
Wage Rect:	133,752	103,074	77 %		28,905
Non Wage Rect:	16,196	16,411	101 %		1,465
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	149,948	119,484	80 %		30,370
Reasons for over/under performance:	-Limited funding to the department.				
Output : 148102 Revenue Management and Collection Services					

Value of LG service tax collection	(64000000) Value of LG service Tax collection	(64000000) - Local revenue mobilization conducted, - Value of LG service tax collection.		()	(640000000)Local revenue mobilization conducted
Non Standard Outputs:	- Registration and Assessment - sensitization - Enforcement	ensitization meetings in the sub counties of Kidera, Buyende, Nkondo, Bugaya and Kagulu. -Local Revenue assessment for all centers. Revenue enhancement plan developed.		sensitization Enforcement	ensitization meetings in the sub counties of Kidera, Buyende, Nkondo, Bugaya and Kagulu. -Local Revenue assessment for all centers. Revenue enhancement plan developed.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,550	119 %		0
222001 Telecommunications	200	334	167 %		84
227001 Travel inland	1,500	2,310	154 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	4,194	140 %		660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	4,194	140 %		660
Reasons for over/under performance:	- Lack of transport				

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	(mm) work plan for FY 2019/20 approved by Council on 14th-03-2019 at the District headquarter.		()1 work plan for 2018/19 on approved by council on 15th-03-2018 at the District	() Work plan for FY 2019/20 approved by Council on 14th-03-2019 at the District headquarter.
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	(mm) Draft budgets and Annual work plan approved by Council on 14th-3-2019.		()	()Draft budgets and Annual work plan approved by Council on 14th-3-2019.
Non Standard Outputs:	N/A	N/A			N/A
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		92
221009 Welfare and Entertainment	500	499	100 %		120
221011 Printing, Stationery, Photocopying and Binding	2,500	2,525	101 %		350
227001 Travel inland	1,000	1,000	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,024	100 %		762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,024	100 %		762
Reasons for over/under performance:	- Inadequate funding				

Vote:583 Buyende District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
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 - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,965	98 %		250
221011 Printing, Stationery, Photocopying and Binding	400	385	96 %		0
221014 Bank Charges and other Bank related costs	200	190	95 %		0
222001 Telecommunications	400	381	95 %		0
226002 Licenses	4,554	4,110	90 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,554	7,032	93 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,554	7,032	93 %		1,750
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31-08-2018) Annual final accounts submitted to OAG in jinja.	(mm) Preparation of Annual final accounts for FY 2018/19 are on going. -Annual final accounts submitted to OAG in Jinja.		()Annual final accounts submitted to OAG in jinja.	()Preparation of Annual final accounts for FY 2018/19 are on going. -Annual final accounts submitted to OAG in Jinja.
Non Standard Outputs:	N/A	Half year performance report was prepared and submitted on 25/03/2019 to the office of the CAO and relevant Ministries			Half year performance report was prepared and submitted on 25/03/2019 to the office of the CAO and relevant Ministries
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		200

227001 Travel inland	2,000	3,350	168 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	5,350	134 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	5,350	134 %		200
Reasons for over/under performance:	Inadequate funds				

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	- maintenance of IFMIS	-Furniture for IFMS procured. -Procurement of fuel for generator. -Preparation of Master data to use on IFMS and was submitted to MoFPED. -Submitted IFMS user details to the MoFPED.		maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel	-Furniture for IFMS procured. -Procurement of fuel for generator. -Preparation of Master data to use on IFMS and was submitted to MoFPED. -Submitted IFMS user details to the MoFPED.
221016 IFMS Recurrent costs	30,000	32,654	109 %		10,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	32,654	109 %		10,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	32,654	109 %		10,154
Reasons for over/under performance:	-Poor internet				

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	Supervision and mentoring of staff at the headquarters, schools, health centers and sub counties.		- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	Supervision and mentoring of staff at the headquarters, schools, health centers and sub counties.
211103 Allowances (Incl. Casuals, Temporary)	1,850	1,763	95 %		1,000
221011 Printing, Stationery, Photocopying and Binding	400	392	98 %		120
221020 IPPS Recurrent Costs	150	88	59 %		0
222001 Telecommunications	100	451	451 %		390
227001 Travel inland	5,500	4,350	79 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,043	88 %		3,010
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	7,043	88 %		3,010

Vote:583 Buyende District Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- inadequate funding				
Total For Finance : Wage Rect:	*133,752*	*103,074*	*77 %*		*28,905*
Non-Wage Reccurent:	*73,750*	*77,707*	*105 %*		*18,001*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*207,502*	*180,781*	*87.1 %*		*46,906*

Vote:583 Buyende District Quarter4

Workplan : 3 Statutory Bodies

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

Non Standard Outputs:	ex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera, Irundu,Buyanja, Ndolwa, Bukungu and Kidera T.C paid Gratuity for district 07 political leaders paid. Pensions and Gratuity paid to teachers. Pensions and gratuity paid to local government workers. Budget estimates for the FY 2017/18 approved by council at district headquarters. Budget estimates for the FY 2017/18 laid to council at the district. 5- year development work plan for the FY 2015/16-2019/20approved by council at district. 5- year capacity building work plan for the FY 2017/18 approved by council at the district. 5- year revenue enhancement work plan for the FY 2015/16-2019/20 approved by council at district. Procurement work plan for the FY 2017/18 approved by council at the district.	-ex-Gratia paid for 4 quarter. -Maintenance of District chairperson's vehicle paid for 4 quarters. -facilitation of District chairperson to go for meeting outside was paid for 4 quarters. -coordination done for the 4 quarters - Fuel was procured for 4 quarters. - Budget discussed and agreed upon it - News papers were also procured for the 4 quarters. - Minute to approve the FY budget was passed. - Ordinance meeting was conducted on teenage and early pregnancy to a girl child			-ex-Gratia paid for 4 quarter. -maintenance of District chairperson's vehicle paid for 4quarter. -facilitation of District chairperson to go for meeting outside was paid. -coordination done. fuel procured for 4 quarter. -FY Budget discussed. - Minute to approve the FY budget was passed. -Ordinance meeting was conducted on teenage and early pregnancy to a girl child
211101 General Staff Salaries	183,472	169,797	93 %		71,521
211103 Allowances (Incl. Casuals, Temporary)	151,584	151,584	100 %		70,431

213002 Incapacity, death benefits and funeral expenses	1,712	1,000	58 %	500
221007 Books, Periodicals & Newspapers	730	418	57 %	100
221011 Printing, Stationery, Photocopying and Binding	2,845	890	31 %	300
221012 Small Office Equipment	1,420	500	35 %	0
222001 Telecommunications	2,100	1,525	73 %	300
227001 Travel inland	13,478	10,757	80 %	893
227004 Fuel, Lubricants and Oils	32,000	29,200	91 %	4,000
228002 Maintenance - Vehicles	10,710	17,935	167 %	1,000
Wage Rect:	183,472	169,797	93 %	71,521
Non Wage Rect:	216,579	213,810	99 %	77,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,051	383,606	96 %	149,044

Reasons for over/under performance: - limited funds for some activities
- disaster (Emergency) out break in kidera which called for a lot of movements and giving support to the affected families caused a lot of movements by the chairperson.

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	Tenders Awarded to the contractors.	- conducted evaluation meeting. - chairperson paid		- conducted evaluation meeting. - chairperson paid
211103 Allowances (Incl. Casuals, Temporary)	1,082	1,760	163 %	0
221009 Welfare and Entertainment	300	300	100 %	200
221011 Printing, Stationery, Photocopying and Binding	312	270	87 %	150
222001 Telecommunications	200	200	100 %	0
227001 Travel inland	2,318	2,360	102 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,212	4,890	116 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,212	4,890	116 %	350

Reasons for over/under performance: limited funds which made the evaluation exercise had to handle.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PHRO \ 12 DSC meetings held at the district head quarters. \ 12 DSC meetings held at the district head quarters. \ 12 monthly retainer fee for 4 DSC members paid \ 230 vacancies filled in the district \ annual subscription fee for ADSC at district paid \ Assorted DSC reference books procured.	- 12 month's salary was paid to the chairperson service commission - 4 submission reports was done		4 months' salary 1 chairperson district service commission at district headquarters.	3 monthly salary paid to the chairperson district service commission at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,800	6,514	136 %		1,414
221007 Books, Periodicals & Newspapers	1,440	700	49 %		500
221009 Welfare and Entertainment	1,040	1,820	175 %		1,020
221011 Printing, Stationery, Photocopying and Binding	2,000	2,130	107 %		140
221012 Small Office Equipment	1,200	1,020	85 %		700
222001 Telecommunications	2,600	1,550	60 %		150
227001 Travel inland	4,080	2,175	53 %		905
227004 Fuel, Lubricants and Oils	3,764	4,011	107 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,924	19,920	95 %		5,789
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,924	19,920	95 %		5,789
Reasons for over/under performance:	- limited funding toward the activities for the service commission. - delayed release of the quarterly money to perform the intended activities				

Output : 138204 LG Land management services

No. of Land board meetings	(4) 4 land board meetings at district headquarters.	(4) 4 land board meetings at the district headquarters held for the FY2018/19.		(4) 4 land board meetings at district headquarters.	(1)1 land board meeting at district headquarters
Non Standard Outputs:	office of land management operated. 45 Land registration 45 site inspection co-coordinating tittle processing	N/A		Office of land management operated. 15 Land registration.	N/A
221007 Books, Periodicals & Newspapers	450	445	99 %		100
221008 Computer supplies and Information Technology (IT)	400	385	96 %		0
221009 Welfare and Entertainment	430	430	100 %		430
221011 Printing, Stationery, Photocopying and Binding	700	553	79 %		300
222001 Telecommunications	300	245	82 %		150
227001 Travel inland	3,360	1,660	49 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,640	3,718	66 %		2,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,640	3,718	66 %		2,480
Reasons for over/under performance:	- limited funds to make arrangements for the board meetings				

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	(N/A) N/A		()	()N/A
Non Standard Outputs:	8 PAC meetings held at the disitrict head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district.	7 PAC meting held at the district headquarters. 7 Minutes produced and 7 Report submitted to the ministry		4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to	1 PAC meting held at the district headquarters. Minutes produced and Report submitted to the ministry
211103 Allowances (Incl. Casuals, Temporary)	9,600	5,527	58 %		1,208
221007 Books, Periodicals & Newspapers	330	250	76 %		150
221009 Welfare and Entertainment	800	490	61 %		120
221011 Printing, Stationery, Photocopying and Binding	1,600	350	22 %		100
222001 Telecommunications	1,200	800	67 %		200

227001 Travel inland	1,000	2,300	230 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,530	9,717	67 %	2,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,530	9,717	67 %	2,153

Reasons for over/under performance: limited funds for the activities to be one and holding PAC meetings regularly

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings with relevant resolutions.	()	(1)Minutes of council meetings with relevant resolutions.	(6)6 Minutes of the council meeting resolutions were done in the FY2018/19

Non Standard Outputs:	12 Months’ salary for 5 DEC members at district paid 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.	- DEC facilitated in all the 4 quarters. - Meals procured in all the DEC meetings		- DEC facilitated in the 4th quarter. - Meals procured in every DEC meeting
211103 Allowances (Incl. Casuals, Temporary)	48,000	46,798	97 %	8,210
221009 Welfare and Entertainment	6,000	5,656	94 %	2,000
221011 Printing, Stationery, Photocopying and Binding	400	397	99 %	100
227001 Travel inland	7,600	7,177	94 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,000	60,028	97 %	13,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,000	60,028	97 %	13,310

Vote:583 Buyende District Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funds to hold all the DEC meetings in the financial year.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	- DEC meeting - Executives meetings - Projects monitored - Lower Local Government Council mentored - Supervision	5 DEC meeting was conducted 4 Standing committees meeting held 6 Council meetings held 4 sets of council and standing committee minutes produced for each Budget meeting was held and minute of approval produced Ordinance meeting was conducted on teenage and early pregnancy to a girl child		DEC meeting carried out Executives meetings conducted Projects Monitoring done	1 DEC meeting was conducted 1 Standing committees meeting held 2 Council meetings held 2 sets of council and standing committee minutes produced for each Budget meeting was held and minute of approval produced ordinance meeting was conducted on teenage and early girl child pregnancies
211103 Allowances (Incl. Casuals, Temporary)	52,080	56,595	109 %		16,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,080	56,595	109 %		16,035
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,080	56,595	109 %		16,035
Reasons for over/under performance:	limited funds to support all the activities and also facilitate the standing committees to perform their responsibilities.				
Total For Statutory Bodies : Wage Rect:	*183,472*	*169,797*	*93 %*		*71,521*
Non-Wage Reccurent:	*375,965*	*368,677*	*98 %*		*117,640*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*559,437*	*538,474*	*96.3 %*		*189,160*

Vote:583 Buyende District Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Planning meeting conducted Farmers advised Seed circulated.	- 1 technical planning meeting attended. - 300 farmers trained on live stock feeding. - 6 backstopping conducted at Sub-Counties		1 technanical planning meetings attended. -200 farmers trained on live stock feeding. -6 backstopping conducted at subcounties.	- 1 technical planning meeting attended. - 100 farmers trained on live stock feeding. -
263104 Transfers to other govt. units (Current)	30,000	12,300	41 %		12,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,300	41 %		12,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	12,300	41 %		12,300
Reasons for over/under performance:	- limited funds to carry out all the intended activities in the department - under staffing at the department.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	cassava cunttings distributed seedlings distributedt	- cassava cutting distributed - seedling distributed		cassava cunttings distributed seedlings distributed	cassava cutting distributed. - seedling distributed
211103 Allowances (Incl. Casuals, Temporary)	1,139	1,139	100 %		1,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	1,139	100 %		1,139
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,139	1,139	100 %		1,139
Reasons for over/under performance:	late release of the funds				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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	- Rabies vaccines and vaccination equipment - collected from Entebbe. - Cold chain materials maintained. - National veterinary day celebration took place at Buyende District Headquarters. -vaccination of cattle against CBPP in the 5 Sub-Counties and Town Council. - Profilin disease control improved Human & animal health in 6 lower Local Government. - planning meeting conducted - 150 farmers traide, 1 register and inventory of service provider		01 technanical staff planning meeting conducted. 150 farmer trained,01 register and inventory of service providers.	- Rabies vaccines and vaccination equipment - collected from Entebbe. - Cold chain materials maintained. - National veterinary day celebration took place at Buyende District Headquarters. -vaccination of cattle against CBPP in the 5 Sub-Counties and Town Council. - Profilin disease control improved Human & animal health in 6 lower Local Government
211103 Allowances (Incl. Casuals, Temporary)	2,339	2,180	93 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,176	98 %		300
221012 Small Office Equipment	200	137	69 %		20
227001 Travel inland	18,060	17,842	99 %		7,100
228002 Maintenance - Vehicles	4,776	3,713	78 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,500	4,467	99 %		600
228004 Maintenance – Other	500	438	88 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,575	29,953	95 %		10,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,575	29,953	95 %		10,320
Reasons for over/under performance:	- under staffing in the department - limited funding towards the department activities.				

Output : 018204 Fisheries regulation

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	`meeting at Lakimo was attend - Laid Strategies against declining state of L kyoga fisheries. - sensitization meeting on fisheries law enforcement at Iyingo landing site. - Guidance and support to fish farmers. - Technical Planning committee meeting took place. - Monitoring and surveilance reports. - Quality assurance inspection report done. - Backstopping and supervisory reports, inventory of service providers along the fish value chain. - 1 cage fish farming demonstraion 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	- `meeting at Lakimo was attend - Laid Strategies against declining state of L kyoga fisheries. - sensitization meeting on fisheries law enforcement at Iyingo landing site. - Guidance and support to fish farmers. - Technical Planning committee meeting took place.
221011 Printing, Stationery, Photocopying and Binding	1,200	1,376	115 %		280
221012 Small Office Equipment	100	106	106 %		25
222001 Telecommunications	1,200	1,180	98 %		269
227001 Travel inland	14,432	17,767	123 %		3,971
228002 Maintenance - Vehicles	6,936	5,256	76 %		958
228003 Maintenance – Machinery, Equipment & Furniture	6,276	6,427	102 %		2,500
228004 Maintenance – Other	200	664	332 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,344	32,775	108 %		8,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,344	32,775	108 %		8,003
Reasons for over/under performance:	-Limited funding to department. -Limited office space. -Limited furniture.				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Farmers trainned Seeds distributed Monitoring conducted Crops spread	- Training of farmers on modernization method. - Supervision and monitoring of Agricultural extension workers. - Conducting visit to farmers, training, profiling farmers and attended meetings			- Training of farmers on modernization method. - Supervision and monitoring of Agricultural extension workers. - Conducting visit to farmers, training, profiling farmers and attended meetings
227001 Travel inland	2,600	2,513	97 %		1,500
227004 Fuel, Lubricants and Oils	2,530	2,468	98 %		0
228004 Maintenance – Other	1,800	1,746	97 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,930	6,727	97 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,930	6,727	97 %		2,500
Reasons for over/under performance:	-Limited funding to department. -Limited office space. -Limited furniture.				

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural production and marketing data base	-Conducting baseline survey for model farmers. - Supervision and monitoring of agricultural extension worker. - Agricultural production and marketing data base.		Agricultural production and marketing data base	Agricultural production and marketing data base
227001 Travel inland	1,800	1,180	66 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	1,180	66 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	1,180	66 %		0
Reasons for over/under performance:	-Limited office space.				

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	(4) Tsetse control traps maintained and serviced in the field - Supervision of bee farmers and apiaries.		()	(4)- Tsetse control traps maintained and serviced in the field - Supervision of bee farmers and apiaries.
Non Standard Outputs:	<span style="line-height: 115%; font-family: Arial, sans-	- Monitoring and surveying done in Buyende Town		3 anti vermin operations. -2 entomological	- Monitoring and surveying done in Buyende Town

	serif; font-size: 9pt;">- Conducting 08 Entomological monitoring surveys conducted \- 1,164 tsetse control traps maintained and serviced in the field \- 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties \- 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties - An inventory of all bee and silk farmers, and farmer organisations - 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. - Service providers along bee and silk value chain registered, accredited, trained	Council, Bugaya and Nkondo Sub-Counties. - 3 anti vermin operations done. - 2 entomological monitoring surveys conducted. 1164 tsetse control traps maintained and serviced. - 1000 people sensitized on sleeping sickness. 5 backstopping visits to be farmers for quality assurance of product. 2	monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness. 05 backstopping visits to bee farmers for quality assurance of products	Council, Bugaya and Nkondo Sub-Counties.

	and inspected for quality assurance. -3000 Community members/farmers sensitized/trained on biodiversity and importance of wild life - 12 anti-vermin operations in the district 				
222001 Telecommunications	50	50	100 %		13
227001 Travel inland	1,950	1,848	95 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,898	95 %		813
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,898	95 %		813
Reasons for over/under performance:	-Limited office space. -Lack of transport means.				

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(612000) heads of animals vaccinated in the district	(612023) Heads of animals vaccinated in the district		(153000)heads of animals vaccinated in the district	(294023)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	(36000) - 6000 Cows and 30000 Goats taken to slaughter slab.		()	(36000)- 6000 Cows and 30000 Goats taken to slaughter slab.
Non Standard Outputs:	N/A	N/A			n/A
221011 Printing, Stationery, Photocopying and Binding	800	444	56 %		200
221012 Small Office Equipment	160	140	88 %		100
222001 Telecommunications	600	560	93 %		350
222003 Information and communications technology (ICT)	600	578	96 %		120
227001 Travel inland	1,600	1,880	118 %		0
228002 Maintenance - Vehicles	280	270	96 %		60
228003 Maintenance – Machinery, Equipment & Furniture	340	413	121 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,380	4,285	98 %		830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,380	4,285	98 %		830
Reasons for over/under performance:	-Limited funding to the department.				

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		coordination of activities and acquisition of information. - improved production and productivity in 5 Lower Local Gov'ts and town council. - Motor vehicle seat cover procured. - minimise pest infection and disease infection. - monitoring and supervision distribution of post harvest handling equipment done. - Attended National Agricultural show at Jinja. - Workshops and seminars attended at district and National level. - Office vehicles maintained. - ICT equipment maintained.		- coordination of activities and acquisition of information. - improved production and productivity in 5 Lower Local Gov'ts and town council. - Motor vehicle seat cover procured. - minimise pest infection and disease infection. - monitoring and supervision distribution of post harvest handling equipment done. - Attended National Agricultural show at Jinja..
211101 General Staff Salaries	510,441	510,441	100 %	122,856
221002 Workshops and Seminars	9,081	9,218	102 %	50
221007 Books, Periodicals & Newspapers	404	400	99 %	100
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	1,892
221009 Welfare and Entertainment	1,200	1,800	150 %	0
221011 Printing, Stationery, Photocopying and Binding	1,080	1,506	139 %	150
221012 Small Office Equipment	200	389	194 %	150
221014 Bank Charges and other Bank related costs	1,385	325	23 %	58
222001 Telecommunications	600	1,370	228 %	0
227001 Travel inland	12,372	19,024	154 %	2,310
228002 Maintenance - Vehicles	7,300	16,777	230 %	994
Wage Rect:	510,441	510,441	100 %	122,856
Non Wage Rect:	37,122	54,309	146 %	5,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	547,562	564,750	103 %	128,560

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

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demostration done Monitoring and supervision carried out	- Supervision and monitoring of construction of Igwaya market. - Supervision and monitoring of Agric activities in LLGs. - 2 motorcycles procured - 2 Laptops procured. - Furniture procured. - Cago fish farming demonstration done		Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	- Supervision and monitoring of construction of Igwaya market. - Supervision and monitoring of Agric activities in LLGs.
281504 Monitoring, Supervision & Appraisal of capital works	2,180	2,180	100 %		2,180
312104 Other Structures	20,149	20,149	100 %		20,149
312201 Transport Equipment	44,000	44,000	100 %		150
312203 Furniture & Fixtures	3,000	3,000	100 %		0
312213 ICT Equipment	7,500	7,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,829	76,829	100 %		22,479
Donor Dev:	0	0	0 %		0
Total:	76,829	76,829	100 %		22,479

Reasons for over/under performance:

Output : 018283 Livestock market construction

N/A

Non Standard Outputs:	-Igwaaya livestock market in Kagulu sub county constructed/fenced/paddocked 	Iqwaya Live stock market in Kagulu constructed, fenced and paddocked.		Igwaya livestock market in Kagulu constructrd, fenced and paddlocked	Igwaya Livestock market in Kagulu constructed, fenced and paddocked.
312101 Non-Residential Buildings	21,672	21,672	100 %		21,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,672	21,672	100 %		21,672
Donor Dev:	0	0	0 %		0
Total:	21,672	21,672	100 %		21,672

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

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	(5) Awareness radio show participated.	(1)1	(2)Awareness radio show participated.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitisation meeting held at the District	(5) Sensitization meeting held at the district.	(1)1	(1)Sensitization meeting held at the district.
No of businesses inspected for compliance to the law	(60) 60 Business inspected for compliance	(45) Business inspected for compliance.	(15)	(15)Business inspected for compliance.
No of businesses issued with trade licenses	(60) 60 Business was issued with acertificate	(45) Business was issued with certificate	()	(25)Business was issued with certificate
Non Standard Outputs:	<div>- Trade development & promotion services - Enterprise development in the district - Market linkage services</div> <div> <div> <div>- Cooperatives Mobilization and Outreach Services Tourism Promotional Services Industrial Development Services Industrial Development Services <span style="font-size: 10pt; line-height: 115%; font-family: Arial, sans-	- - Inspection of Businesses. - 1 trade association . - Awareness radio talk show. - Business inspection for compliance to the law, issuance of trade licenses.	1 trade Association; Awareness radio talk shows; business inspections for compliance to the law; issuance of trade licences	- Inspection of Businesses. - 1 trade association . - Awareness radio talk show. - Business inspection for compliance to the law, issuance of trade licenses.

	serif;">Industrial Development Services Industrial Development Services </br>			
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %	140
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	860	845	98 %	200
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	180
228002 Maintenance - Vehicles	860	845	98 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,070	99 %	745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	3,070	99 %	745

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(3) 3 awareness metrting held	(3) - Awareness meeting held. - Training of stake holder enterprises.	(0)0	(1)- Awareness meeting held. - Training of stake holder enterprises.
No of businesses assited in business registration process	(20) 20 Businesses assisted in regitration	(17) - Awareness meetings held. - Training of stake holders in enterprise development.	(5)5	(5)- Awareness meetings held. - 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	(37) 15 enterprises linked to UNBS for product quality and standards. - Training of stakeholder in enterprises - 1 institution rural cooperatives and 1 Buyende dairy cooperatives -	(15)15	(15)15 enterprises linked to UNBS for product quality and standards.

Non Standard Outputs:	 <table cellspacing="0" cellpadding="0" hspace="0" vspace="0" align="left">\ \<tbody> \<tr> \<td valign="top" align="left" style="padding: 0in 9pt;"> \ Enterprise development in the district \</td> \</tr> \</tbody> \</table> \	Training of stakeholders. - 5 farmer groups traied in enterprise development value additional.		05 farmer groups trained in enterprise development, value addition, etc.	Training of stakeholders.
221011 Printing, Stationery, Photocopying and Binding	110	110	100 %		28
221012 Small Office Equipment	200	200	100 %		50
222001 Telecommunications	100	100	100 %		25
227001 Travel inland	1,040	1,040	100 %		260
227004 Fuel, Lubricants and Oils	505	505	100 %		126
228002 Maintenance - Vehicles	304	304	100 %		76
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,259	2,259	100 %		565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,259	2,259	100 %		565

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(20) Coordinating and moblisizing farmers to access the both internal and international market	(16) coordinating and mobilizing farmers to access both internal and international market linkage.		(4)Coordinating and moblisizing farmers to access the both internal and international market	(6)coordinating and mobilizing farmers to access both internal and international market linkage.
No. of market information reports desserminated	(1) 1Market information report dissemination to the farmers	(1) Market information report dissemination to the farmers.		(0)Market information report dissemination to the farmers	(1)Market information report dissemination to the farmers.

Non Standard Outputs:	 <table cellspacing="0" cellpadding="0" hspace="0" vspace="0" align="left"> <tbody> <tr> <td valign="top" align="left" style="padding: 0in 9pt;"> Market Linkage Services </td> </tr> </tbody> </table> 	Dissemination of market information.		Market linkage services	Dissemination of market information.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,100	85 %		800
227001 Travel inland	600	600	100 %		450
227004 Fuel, Lubricants and Oils	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,950	81 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,950	81 %		1,500

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(8) 8 Coorative groups suppervise	(8) Cooperative groups supervised		(2)2 Coorative groups suppervise	(1)Cooperative groups supervised

No. of cooperative groups mobilised for registration	(4) 4 Cooperative groups mobilized for registration	(4) - Cooperative groups mobilized for registration. - 4 Cooperative groups trained, backstopped, Supervised and monitored ie Nkondo multipurpose, Buyende district women Aggro business, Buyende district Traders and Buyende district Youth		(1)Cooperative groups mobilized for registration	(2)- Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(4) 4 Cooperative registered and monitored	(4) Cooperative registered and monitored.		(1)Cooperative registered and monitored	(1)Cooperative registered and monitored.
Non Standard Outputs:	Cooperatives Mobilisation and Outreach Services 	- Supervision, Monitoring and registration done. - Cooperatives mobilization and outreach services.		cooperatives mobilization and outreach services	Supervision, Monitoring and registration done.
221011 Printing, Stationery, Photocopying and Binding	260	250	96 %		70
227001 Travel inland	1,170	1,175	100 %		200
227004 Fuel, Lubricants and Oils	800	800	100 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,230	2,225	100 %		360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,230	2,225	100 %		360

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(4) 4 Tourism Activities mainstreamed in the district plan.	(7) - Identification of tourist site. - Tourism activities mainstreamed in the district. - Tourism activities mainstreamed in the district plan		(1)4 Tourism Activities mainstreamed in the district plan.	(1)- Identification of tourist site.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) 4 Quarterly field study conducted in the district.	(6) - Quality field study conducted in the district. - 2 hospitality facilities were promoted and these are Kasongoile		(1) Quarterly field study conducted in the district.	()- Quality field study conducted in the district. - 2 hospitality facilities were promoted and these are Kasongoile Landing site and Kitukiro hill.

Non Standard Outputs:	Tourism Promotional Services 	Identification of tourist site.		Tourism promotional services conducted	Identification of tourist site.
227001 Travel inland	1,950	1,962	101 %		500
227004 Fuel, Lubricants and Oils	1,050	1,068	102 %		280
228002 Maintenance - Vehicles	520	520	100 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,520	3,549	101 %		910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,520	3,549	101 %		910

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunites identified for industrial development	(2) 2 Consultation meeting conducted	(4) Consultation meeting conducted.		(0)Consultation meeting conducted	(1)Consultation meeting conducted.
No. of producer groups identified for collective value addition support	(2) 2 Producer groups identified for Value additional	(3) 1 Producer groups identified for value additional.		(1)2 Producer groups identified for Value additional	(1)1 Producer groups identified for value additional.
A report on the nature of value addition support existing and needed	(0) not planned	()		(0)not planned	()
Non Standard Outputs:	Industrial Development Services 	Identification of Industrial opportunities.		Identification of industrial development opportunities	Identification of Industrial opportunities.
227001 Travel inland	1,820	1,805	99 %		440
227004 Fuel, Lubricants and Oils	1,380	1,380	100 %		345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,185	100 %		785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	3,185	100 %		785

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	-All sector programme activities managed, supervised and monitored -Management, supervision and monitoring reports	- Fuel procured. - All setor programme (activities) monitored. - Monitoring reports submitted to respective ministry.		All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry	- Fuel procured. - All setor programme (activities) monitored. - Monitoring reports submitted to respective ministry.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	1,560	1,560	100 %		390
227004 Fuel, Lubricants and Oils	1,240	1,230	99 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,990	100 %		740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,990	100 %		740
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	*510,441*	*510,441*	*100 %*		*122,856*
Non-Wage Reccurent:	*164,999*	*163,793*	*99 %*		*47,213*
GoU Dev:	*98,501*	*98,501*	*100 %*		*44,151*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*773,940*	*772,735*	*99.8 %*		*214,219*

Vote:583 Buyende District Quarter4

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.	(34857) 34857 out patients visited the NGO health units by the end of the FY2018/19 in the NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera		(15500)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(14000)14000 out patients have 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.	(1951) 1951 inpatients have visited the NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera		(250)inpatients are to visit NGO health units.	(450)450 inpatients have visited the NGO health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(750) deliveries conducted in the NGO basic health facilities.	(2100) 2100 deliveries were conducted in the NGO health facilities of Bugaya, Buyende, Kidera, Nkondo, and Kagulu in the FY2018/19		(187)deliveries conducted in the NGO basic health facilities.	(450)450 Deliveries have so far been 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.	(5866) 5866 Children were immunised in the basic NGO health units in the FY2018/19 in the areas of Bugaya, Kagulu, Buyende, Kidera and nkondo		(2000)Children immunized with PV in the NGOs.	(1800)1800 children were Immunised in the NGO basic health facilities in the areas of Bugaya, Kagulu, Buyende, Kidera and nkondo
Non Standard Outputs:	Family planning activities conducted	- Family planning activities were conducted - monthly Vaccine were distributed and other logistics, - Radio tak shows were conducted to popularise health services. - Bimonthly ordering and collection of medicines from lower health facilities to NNS. - Routine HMIS data collection from 20 health facilities was done.		Family planning activities conducted	- Conducted of family planning activities. - Distribution of vaccines monthly - Conducted of Radio talk shows - conducted of routine HMIS data collection from the 20 health facilities

242003 Other	0	47	7308294 %	47
263367 Sector Conditional Grant (Non-Wage)	26,055	26,055	100 %	6,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,055	26,102	100 %	6,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,055	26,102	100 %	6,561

Reasons for over/under performance: -there was delay in the release of funds to be used in these health facilities.
- poor road network which hindered much of the movements to various places get the data

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	(165) 165 health workers in the health units of Kidera, Bugaya, Kagulu and Nkondo were trained by the end of the FY2018/19	(40)health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(25)25 health workers in the health units of Kidera, Buyende Bugaya, Kagulu and Nkondo were trained
No of trained health related training sessions held.	(4) Training sessions held at district.	(10) 10 training sessions were held at the district in the FY2018/19	(1)Training sessions held at district.	(1)1 training session held at the district
Number of outpatients that visited the Govt. health facilities.	(120000) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(123232) 123232 out patients visited government health units of kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII	(30000)outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(25000)2500 out patients visited government health units of kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII
Number of inpatients that visited the Govt. health facilities.	(800) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(7776) 7776 inpatients Visited government facilities of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Irundu HCIII and Kakooge HCII	(200)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(300)300 inpatients Visited government facilities of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Irundu HCIII and Kakooge 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, Kakooge HCII,	()	(1500)Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge 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, Kakooge HCII,.	()	(75)Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	()	(95)Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	()

No of children immunized with Pentavalent vaccine	(6500) Children immunised with pentavalent vaccine in the s/cs of	()		(1625)Children immunised with pentavalent vaccine in the s/cs of	()
Non Standard Outputs:	N/A	- Radio talk show carried out to popularize health services - Routine HMIS data collection from the 20 Health facilities.		N/A	- Conducting of radio talk shows - Conducting of Routine HMIS data collection from Health facilities.
263367 Sector Conditional Grant (Non-Wage)	136,137	136,137	100 %		34,034
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136,137	136,137	100 %		34,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	136,137	136,137	100 %		34,034

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	12 months salary for 146 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid . \ \Drugs distributed to 10 health units ; \Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII \16 workshops & meetings both within &without the district \	12 monthly salary for 146 health workers in the health units of kidera HCIV, Buyende HCIII, Bugaya 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 monthly salary for 146 health workers in the health units of kidera HCIV, Buyende HCIII, Bugaya HCIII, Nkondo HCIII, Irundu HCIII, Kagulu HCII, Ngando HCII, Bukungu HCIII, Kakooge HCII and Iringa HCII

	Conducted family Planning sensitization meeting-1 Vehicle maintained& serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district 12 monthly DHT meetings held at district. 4 quaterly I/C meetings held at district 4 quarterly PHC progressive reports prepared and submited to the ministry of health. Immunisation activities carried out in the district. NTD activities carried out in the district. 				
211101 General Staff Salaries	1,754,379	1,754,379	100 %	493,028	
227001 Travel inland	12,425	13,239	107 %	1,000	
227004 Fuel, Lubricants and Oils	7,575	7,579	100 %	900	
Wage Rect:	1,754,379	1,754,379	100 %	493,028	
Non Wage Rect:	20,000	20,818	104 %	1,900	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,774,379	1,775,197	100 %	494,928	
Reasons for over/under performance:	- Delays of some health workers to access the payroll system. - late release of the salaries from the ministry.				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	4 quaterly I/C meetings held at district 4 quarterly PHC progressive reports prepared and submited to the ministry of health. \ Immunisation activities carried out in the district. \ NTD activities carried out in the district.	4 quarterly meeting at the district, 16 quarterly PHC progressive reports prepared and submitted to the ministry of health, immunisation activities carried out in the district and NTD activities carried out in the district		1 quarterly meetings at district,4 quarterly PHC progressive reports prpared and submitted to the ministry of health, immunization activities carried out in the district. NTD activities carried out in the district	1 quarterly meeting at the district, 4 quarterly PHC progressive reports prepared and submitted to the ministry of health, immunisation activities carried out in the district and NTD activities carried out in the district
227001 Travel inland	12,181	14,822	122 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,181	14,822	122 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,181	14,822	122 %		3,400
Reasons for over/under performance:	- Poor road network which hinders some of the activities on the NTD and immunization activities to be done and finished in time.				

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII	Drug distribution to health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCII, Irundu HC111, Kagulu HC11, Ngando HC11, Iringa HCII, Bukungu HC11, Kakooge HC11 and Wandago HC11		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	Drug distribution to health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCII, Irundu HC111, Kagulu HC11, Ngando HC11, Iringa HCII, Bukungu HC11, Kakooge HC11 and Wandago HC11
211103 Allowances (Incl. Casuals, Temporary)	5,000	9,725	194 %		3,949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	9,725	194 %		3,949
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	9,725	194 %		3,949
Reasons for over/under performance:	poor road network which hinders timely deliveries of the drugs to their respective health units				

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	Procurement of fuel for department, immunization activites,senitization, monitoring among others	- maintenance to the cold chain - Purchase of small equipments for the office - bi - monthly collection and submission of medicine orders - routine banking facilities		- maintenance to the cold chain - Purchase of small equipments for the office - bi - monthly collection and submission of medicine orders - routine banking facilities
281504 Monitoring, Supervision & Appraisal of capital works	80,000	40,258	50 %	0
312101 Non-Residential Buildings	27,064	27,064	100 %	15,854
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,064	30,064	100 %	15,854
Donor Dev:	80,000	40,258	50 %	0
Total:	110,064	70,322	64 %	15,854
Reasons for over/under performance:	N/A			

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	N/A	- Wellfare for DHO - conducting of timely school health inspections - Data quality assessment and validation - carry out material and prenatal death audits - carry out of WASH activities supervision		- Wellfare for DHO - conducting of timely school health inspections - Data quality assessment and validation - carry out material and prenatal death audits - carry out of WASH activities supervision
281504 Monitoring, Supervision & Appraisal of capital works	80,000	69,692	87 %	35,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	80,000	69,692	87 %	35,040
Total:	80,000	69,692	87 %	35,040
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	*1,754,379*	*1,754,379*	*100 %*	*493,028*
Non-Wage Reccurent:	*199,374*	*207,604*	*104 %*	*49,843*
GoU Dev:	*30,064*	*30,064*	*100 %*	*15,854*
Donor Dev:	*160,000*	*109,950*	*69 %*	*35,040*
Grand Total:	*2,143,818*	*2,101,998*	*98.0 %*	*593,766*

Vote:583 Buyende District Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(1189) Teachers paid salary		(1046)teachers paid in the district	(1189)Teachers paid salary
No. of qualified primary teachers	(1046) qualified primary teachers	(1065) Qualified primary teachers.		(1046)qualified primary teachers	(1065)Qualified primary teachers.
No. of pupils enrolled in UPE	(76500) Salaries	(76608) Pupils enrolled for UPE		(76500)Salaries	(76608)Pupils enrolled for UPE
No. of student drop-outs	(450) pupils expected to drop out	(319) Pupils expected to drop out.		()pupils expected to drop out	(319)Pupils expected to drop out.
No. of Students passing in grade one	(125) 120 students passed in grade one	(125) Students passed in grade one.		(125)125 students passed in grade one	(125)Students passed in grade one.
No. of pupils sitting PLE	(4760) pupils sitting PLE	(4347) Pupils sitting PLE		(4760)pupils sitting PLE	(4347)Pupils sitting PLE
Non Standard Outputs:	Capacity building training conducted	Capacity building training conducted. Headteachers trained.		Capacity building training conducted	Capacity building training conducted.
263367 Sector Conditional Grant (Non-Wage)	767,813	767,813	100 %		255,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,813	767,813	100 %		255,938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	767,813	767,813	100 %		255,938
Reasons for over/under performance:	-In adequate furniture. - Rain during exams				
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	VIP latrine emptier and payment retention for SFG projects.		Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	-VIP latrine emptier and payment retention for SFG projects. - Solar project was removed in favour of SEED School in Namusita.
312101 Non-Residential Buildings	53,041	36,296	68 %		25,400

Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,041	36,296	68 %		25,400
Donor Dev:	0	0	0 %		0
Total:	53,041	36,296	68 %		25,400
Reasons for over/under performance:	-Projects were removed.				

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,	(25) 25 Classrooms with stores constructed office and lightening resistor at Busuyi,Mulali, Kigeizere, Kasira muslim, and Kigweri Ps.		(5)classroom block with store, office and lightening resistor	(25)25 Classrooms with stores constructed office and lightening resistor at Busuyi,Mulali, Kigeizere, Kasira muslim, and Kigweri Ps.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	850,000	940,540	111 %		533,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	850,000	940,540	111 %		533,527
Donor Dev:	0	0	0 %		0
Total:	850,000	940,540	111 %		533,527
Reasons for over/under performance:	inadequate funding. The following schools were dropped due to changes and directives to direct more resources for SEED school at Namusita Secondary school. (Wandago, Gumpi, Kakooge, Kabalongo Cope and Mirengeizo Ps.				

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,	(0) NO project was implemented because the money was changed to construct SEED School in Namusita Secondary school.		(5)latrine stances constructed at 5	(0)NO project was implemented because the money was changed to construct SEED School in Namusita Secondary school.
Non Standard Outputs:	Monitroring OF SFG grant , inspection of Schools,	NA		Monitroring OF SFG grant , inspection of Schools,	NA
281502 Feasibility Studies for Capital Works	3,000	1,500	50 %		1,500
281504 Monitoring, Supervision & Appraisal of capital works	32,000	10,725	34 %		10,725

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	12,225	4 %		12,225
Donor Dev:	0	0	0 %		0
Total:	275,000	12,225	4 %		12,225

Reasons for over/under performance: NO project was implemented because the money was changed to construct SEED School in Namusita Secondary school.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) primary schools of Busuuyi P/s in Bukutula parish in Kagulu s/c, Kigweri P/s in Kigweri Parish in Bugaya S/c and Kasira Muslem P/s in Kasira Parish Kidera s/c, Busuyi p/s, Mulali p/s, Kabalongo Cope, Kingingi p/s,Wandago p/s, Mirengeizo,Gumpi p/s.	(3) Monitoring of SFG projects done for Q4 and inspection of schools. Kasira ps,Busuyi ps,and Kigweri ps		(3)primary schools of Busuuyi P/s in Bukutula parish in Kagulu s/c, Kigweri P/s in Kigweri Parish in Bugaya S/c and Kasira Muslem P/s in Kasira Parish Kidera s/c.	(3)Monitoring of SFG projects done for Q4 and inspection of schools. Kasira ps,Busuyi ps,and Kigweri ps
Non Standard Outputs:	Not planned for	N/A		Not planned for	N/A
312203 Furniture & Fixtures	90,000	35,194	39 %		28,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	90,000	35,194	39 %		28,240
Donor Dev:	0	0	0 %		0
Total:	90,000	35,194	39 %		28,240

Reasons for over/under performance: Inadequate furniture to schools.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Salary paid	salary paid		Salary paid	Salary paid
211101 General Staff Salaries	1,022,646	822,411	80 %		394,547
Wage Rect:	1,022,646	822,411	80 %		394,547
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,022,646	822,411	80 %		394,547

Reasons for over/under performance: No major challenge.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7750) students are to enroll in USE	(7783) 7783 students enrolled in in Secondary schools		(7750)Salary paid	(7783)7783 students enrolled in in Secondary schools
No. of teaching and non teaching staff paid	(68) Teachers paid salaries.	(72) Teachers paid		(68)Teachers paid salaries.	(72)Teachers paid
No. of students passing O level	(525) student passed 0 level	(482) 482 Students passed "O" level		()	(482)482 Students passed "O" level
No. of students sitting O level	(655) student sat 0 level	(625) 625 Students sat for "O" level exams.		()	(625)625 Students sat for "O" level exams.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	994,670	994,670	100 %		331,557
Wage Rect:	0	0	0 %		0
Non Wage Rect:	994,670	994,670	100 %		331,557
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	994,670	994,670	100 %		331,557

Reasons for over/under performance: Namulikya, and ST James Kagulu Secondary schools has no permanent classes.

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Airtime procured	Patriotism			Patriotism
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: No funds for skill development.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Conduct monitoring. Performance review meetings. Inspection	-95% headteachers attendance was achieved. -Inspected 86 UPE schools term in two. Monitoringconducted.		Conduct monitoring. Performance review meetings. Inspection	89% of teachers had prepared scheme of work. -95% headteachers attendance was achieved. -Inspected 86 UPE schools term in two
211103 Allowances (Incl. Casuals, Temporary)	7,106	7,106	100 %		116
221002 Workshops and Seminars	8,331	8,331	100 %		2,260
221008 Computer supplies and Information Technology (IT)	5,104	5,104	100 %		104

221011 Printing, Stationery, Photocopying and Binding	3,388	3,388	100 %	1,296
221012 Small Office Equipment	600	600	100 %	300
221014 Bank Charges and other Bank related costs	138	280	203 %	0
227001 Travel inland	9,896	9,896	100 %	4,896
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	4,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,563	44,705	100 %	13,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,563	44,705	100 %	13,897

Reasons for over/under performance: -Under staffing in Many schools.
-Inadequate furniture in schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Athelatics,Ball game and Music conducted	-Ball game conducted music and Athletics		Athletics,Ball game and Music conducted	-Ball game conducted and music.
221017 Subscriptions	25,000	25,000	100 %		7,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	25,000	100 %		7,699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	25,000	100 %		7,699

Reasons for over/under performance: -Limited funding of the activity

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	-PBS quarter three made and submitted. -PBS draft budget for FY 2019/20 made and submitted. -Held workshops for Teachers by NCDC. -Procured sports and games uniform for the district. -Monitoring done in 46 UPE schools and 3 USE schools. -Paid salaries to teachers and DEO staff for 3 month. -Department vehicle repaired and maintained is good condition. -Fuel procured to facilitate the department. - Monitoring of capital projects conducted. -		Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	-PBS quarter three made and submitted. -PBS draft budget for FY 2019/20 made and submitted. -Held workshops for Teachers by NCDC. -Procured sports and games uniform for the district. -Monitoring done in 46 UPE schools and 3 USE schools. -Paid salaries to teachers and DEO staff for 3 month. -Department vehicle repaired and maintained is good condition. -Fuel procured to facilitate the department. -payment of monitor publication for advertisement.
211101 General Staff Salaries	6,734,754	6,641,142	99 %		1,689,577
221002 Workshops and Seminars	24,000	24,000	100 %		8,767
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		0
221009 Welfare and Entertainment	8,000	8,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	9,600	9,600	100 %		7,132
221012 Small Office Equipment	2,400	2,400	100 %		650
222001 Telecommunications	800	800	100 %		275
224004 Cleaning and Sanitation	1,000	787	79 %		187
227001 Travel inland	16,000	16,000	100 %		4,014
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		1,627
228002 Maintenance - Vehicles	10,000	10,000	100 %		1,035
Wage Rect:	6,734,754	6,641,142	99 %		1,689,577
Non Wage Rect:	87,800	87,587	100 %		25,187
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,822,554	6,728,730	99 %		1,714,764

Reasons for over/under performance: -Inadequate funding especially for the development budget where there was a budget cut for FY 2019/20

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	BOQ procured and Bank charges	BOQs prepared and investment service cost made.		BOQ procured and Bank charges	BOQs prepared and investment service cost made.

281503 Engineering and Design Studies & Plans for capital works	12,673	22,173	175 %	11,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,673	22,173	175 %	11,561
Donor Dev:	0	0	0 %	0
Total:	12,673	22,173	175 %	11,561
Reasons for over/under performance:	Bad weather.			
Total For Education : Wage Rect:	*7,757,400*	*7,463,553*	*96 %*	*2,084,124*
Non-Wage Reccurent:	*1,919,847*	*1,919,774*	*100 %*	*634,277*
GoU Dev:	*1,280,714*	*1,046,429*	*82 %*	*610,953*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*10,957,961*	*10,429,756*	*95.2 %*	*3,329,353*

Vote:583 Buyende District Quarter4

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 maitained	- Payment of road Gugs - Supervision and monitoring of road Gungs. -Assembling, installation of culverts on the district new access road. - Roads maintained manually by the road Gangs. - Quarter 3 report submitted to ERF.		roads maitained	- Payment of road Gugs - Supervision and monitoring of road Gungs. -Assembling, installation of culverts on the district new access road.
227001 Travel inland	56,000	38,406	69 %		750
228001 Maintenance - Civil	32,080	58,834	183 %		26,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,080	97,240	110 %		27,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,080	97,240	110 %		27,440
Reasons for over/under performance:	- Delayed release of the funds to payments. - limited funds to do the supervision and monitoring of the road gungs				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of District road equipment and machinery	- Procurement of Motor Vehicle tyres. - Repair of Grader mold board reg. No. UG 192 TW. - Maintenance of district road equipment and machinery like tippers, Grader, Pickups, Roller and water bauzer		Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer	- Procurement of Motor Vehicle tyres. - Repair of Grader mold board reg. No. UG 192 TW
228002 Maintenance - Vehicles	57,315	69,228	121 %		24,856

Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,315	69,228	121 %	24,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,315	69,228	121 %	24,856

Reasons for over/under performance: - Limited funds towards the activities of repairing and maintenance of the Graders
- Procurement procedures takes long to be finished.

Output : 048108 Operation of District Roads Office

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	- 12 months salary for the staff works office paid. - Monitoring of roads under maintenance. submission of Q3 progress report. procurement of stationery. procurement of fuel. - Laptop for works procured.		3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	- 3 months salary for the staff works office paid. - Monitoring of roads under maintenance. submission of Q3 progress report. procurement of stationery. procurement of fuel.
211101 General Staff Salaries	31,311	39,213	125 %		9,173
211103 Allowances (Incl. Casuals, Temporary)	14,639	13,822	94 %		900
221003 Staff Training	5,000	3,080	62 %		0
221007 Books, Periodicals & Newspapers	504	667	132 %		132
221008 Computer supplies and Information Technology (IT)	5,500	3,000	55 %		0
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,430	119 %		410
222001 Telecommunications	1,200	4,448	371 %		48
227001 Travel inland	4,440	4,546	102 %		1,619
227004 Fuel, Lubricants and Oils	12,000	6,999	58 %		0
Wage Rect:	31,311	39,213	125 %		9,173
Non Wage Rect:	45,683	39,192	86 %		3,409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,994	78,404	102 %		12,582

Reasons for over/under performance: - Limited funds to perform all the office operations and expenses
- procurement process takes long which makes most of the work un finshed

Vote:583 Buyende District Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	- KMs of roads routinely maintained. - Equipment maintained . - Spare parts procured.		-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	- KMs of roads routinely maintained. - Equipment maintained . - Spare parts procured.
227001 Travel inland	93,600	18,419	20 %		13,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,600	18,419	20 %		13,283
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,600	18,419	20 %		13,283
Reasons for over/under performance:	- Price changes on the items budgeted for. - limited funds to the maintenance of the roads				

Lower Local Services

Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	- Vehicles maintained - office operations carried out. - Coordination committee meetings held.		Vehicles maintained Office operations carried out Coordination committee meetings held	- Vehicles maintained - office operations carried out. - Coordination committee meetings held.
242003 Other	30,000	34,834	116 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	34,834	116 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	34,834	116 %	0

Reasons for over/under performance: - Delayed release of funds to carry out the activities

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,	(290) 290 km of the manual routine road maintenance of the district roads	(71)Manual routine road maintenance of district roads.	(69)69 km of the manual routine road maintenance of the district roads
Length in Km of District roads periodically maintained	(96) Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road. (Kyabazinga Road) 14 km Ndulya - Nanvunano -Immeri - Kidera Market road, 15 kms Iraapa -Gwase -Wagawaga road. Irundu-- Muwulu 10kms. Mango - Wesunire,16 kms, construction of yards at headequarters, Kyankole,- Kiwongoire 10kms,	(94) Manuel routine road maintenance of the district roads ie kyabazinga road, Irundu - Muwulu road, Irapa - Gwase, Mango - wesunire	(24)Manual routine road maintenance of district roads.	(19)Manuel routine road maintenance of the district roads
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	384,568	336,730	88 %	133,786

Wage Rect:	0	0	0 %	0
Non Wage Rect:	384,568	336,730	88 %	133,786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	384,568	336,730	88 %	133,786
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	*31,311*	*39,213*	*125 %*	*9,173*
Non-Wage Reccurent:	*699,245*	*595,643*	*85 %*	*202,775*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*730,556*	*634,855*	*86.9 %*	*211,947*

Vote:583 Buyende District Quarter4

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<!--[if !supportLists]--> - Procured fuel. - Inspected water sources. - Trained water user committees. - Paid 3 months salary for the staff of water office 4 Quarterly progress reports submitted to the ministry of water and environment 1 Vehicle, 1 motor cycle and Road equipment maintained at district 4 Consultative meetings attended at district headquarters. - Payed utility bills at district. 4 quarterly progress reports prepared at district. - Procured supplies at district. 1 National consultative meeting attended 4 District Water Supply Coordination meetings held at district	- New boreholes drilled and supervised. 12 months salary paid. - Water projects monitored. - Quarter 3 report prepared. - Fuel procured.		3 Month salary paid 1 quarterly report produced	- 3 months salary paid. - New boreholes drilled and supervised. - Water projects monitored. - Quarter 3 report prepared. - Fuel procured.

	headquarters 4 Social mobilizations Meeting conducted at district. - Operation and Maintenance of 1 Vehicle at district 4 Consultative Planning and advocacy Meetings at district headquarters. - Data collected and analysed - Sensitized communities for critical requirements - Established water User Committees 				
211101 General Staff Salaries	51,335	40,343	79 %		12,654
221011 Printing, Stationery, Photocopying and Binding	3,650	2,838	78 %		262
227001 Travel inland	6,649	13,323	200 %		4,055
227004 Fuel, Lubricants and Oils	3,611	4,218	117 %		900
228002 Maintenance - Vehicles	7,280	11,076	152 %		3,821
Wage Rect:	51,335	40,343	79 %		12,654
Non Wage Rect:	21,190	31,455	148 %		9,038
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,525	71,798	99 %		21,692
Reasons for over/under performance:	limited funds to do the drilling activities				

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(90) supervsion visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(47) Supervision visits conducted at all the 47 water sources in Bugaya, kagulu, Buyende, Nkondo and Kidera scs.	(15)supervsion visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(15)Supervision visits conducted at all the 15 water sources.
No. of water points tested for quality	(17) water points tested for quality in all the 5 sub counties.	(27) - Water points tested for quality in all the 5 Sub-Counties. - Construction and supervision visits. - Regular data collection and analysed.	(0)water points tested for quality in all the 5 sub counties.	(0)- Water points tested for quality in all the 5 Sub-Counties. - Construction and supervision visits. - Regular data collection and analysed.

No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	(3) - 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.	(2)- 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 headquarters, trading centers and Churches.		(1)Notice displayed on the District water office notice board at the district head quarters town council churches	(1)Notice displayed on the district water office notice board at the district headquarters, trading centers and Churches.
No. of sources tested for water quality	(17) old and new water sources tested for quality from all the 5 lower local governments.	(27) Old and new water sources tested for quality from all the 5 lower local government.		(0)old and new water sources tested for quality from all the 5 lower local governments.	(0)Old and new water sources tested for quality from all the 5 lower local government.
Non Standard Outputs:	supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis 	Verification of defection free (ODF) 1 water and sanitation district situational report prepared of the village level.		1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	Verification of defection free (ODF)
221009 Welfare and Entertainment	400	670	168 %		270
221011 Printing, Stationery, Photocopying and Binding	202	38	19 %		38
222001 Telecommunications	100	140	140 %		0
227001 Travel inland	1,820	1,540	85 %		530
227004 Fuel, Lubricants and Oils	2,844	1,461	51 %		251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,366	3,849	72 %		1,089
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,366	3,849	72 %		1,089
Reasons for over/under performance:	Limited funds to perform the needed activities				

Output : 098103 Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	(12) 6 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	() Water pump mechanics scheme attendant and primary school trained in the 5 Sub-Counties.		()	(0)Water pump mechanics scheme attendant and primary school trained in the 5 Sub-Counties.
Non Standard Outputs:	N/A	N/A			N/a
228001 Maintenance - Civil	6,280	1,570	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,280	1,570	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,280	1,570	25 %		0
Reasons for over/under performance:	limited funds to carry out the necessary trainings.				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(17) water user commitees re-formed in the 6 subcounties.	(17) -Water user committees re-formed in the 6 Sub-Counties. - Water User Committees and primary schools trained on O & M, hygien and sanitation promotion.		(5)water user commitees re-formed in the 6 subcounties.	(13)Water user committees re-formed in the 6 Sub-Counties.
No. of water user committees formed.	(17) committee members to be trained on water usage in 6 sub counties.	(17) Committee members to be trained on water usage i 6 Sub-Counties		(0)committee members to be trained on water usage in 6 sub counties.	(14)Committee members to be trained on water usage i 6 Sub-Counties
No. of Water User Committee members trained	(120) committee members to be trained on water usage in 6 sub counties.	(120) Committee members to be trained on water usage i 6 Sub-Counties		(30)committee members to be trained on water usage in 6 sub counties.	(55)Committee members to be trained on water usage i 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	(4) water and sanitation promotional events undertaken in the district.		(1)water and sanitation promotional events undertaken in the district	(4)water and sanitation promotional events undertaken in the district.
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. \ 4 Radio Talk Shows conducted. \ 2 Environmental Impact Assessment carried out.	Baseline survey for sanitation week conducted in the district. 1 Radio talk radio show conduced. 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	

222001 Telecommunications	230	230	100 %	0
227001 Travel inland	980	980	100 %	0
227004 Fuel, Lubricants and Oils	820	783	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	1,993	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,030	1,993	98 %	0

Reasons for over/under performance: Lack of enough funds to do the analysis of the survey.

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.	Borehole rehabilitated. - Supply of assorted borehole spare parts in the % Sub-Counties.		Borehole rehabilitated. - Supply of assorted borehole spare parts in the % Sub-Counties.
263367 Sector Conditional Grant (Non-Wage)	97,247	112,747	116 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,247	112,747	116 %	0
Donor Dev:	0	0	0 %	0
Total:	97,247	112,747	116 %	0

Reasons for over/under performance:

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	monitoring of other 5 old boreholes the District Community led total sanitation weak conducted Codination of hygiene activity conducted. Home improvement compain held in the 2 Sub-Counties in Bugaya and Nkondo. Meetings conducted.	Data on the 15 old water sources collected. Monitoring and supervision of water soures		Data on the 15 old water sources collected.
281504 Monitoring, Supervision & Appraisal of capital works	13,600	16,903	124 %	1,428

312101 Non-Residential Buildings	11,453	5,258	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,053	22,160	88 %	1,428
Donor Dev:	0	0	0 %	0
Total:	25,053	22,160	88 %	1,428
Reasons for over/under performance:	poor road network to the water sources			

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.	(1) 5 Stance VIP latrine at Kitukiro Trading center constructed.	()	(1)VIP latrine at Kitukiro Trading center constructed.
Non Standard Outputs:	Not planned	N/A		N/A
312101 Non-Residential Buildings	18,200	11,513	63 %	11,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,200	11,513	63 %	11,513
Donor Dev:	0	0	0 %	0
Total:	18,200	11,513	63 %	11,513
Reasons for over/under performance:	delay in the release of the funds which slowed down the work of the construction			

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.	(15) - 15 boreholes, sited, drilled, pump tested, and installation in the 5 Sub-Counties.	()	(15)- 15 boreholes, sited, drilled, pump tested, and installation in the 5 Sub-Counties.
No. of deep boreholes rehabilitated	(10) deep boreholes rehabilitated in the district.	(20) Boreholes rehabilitated in the 5 Sub-Counties.	()	(20)Boreholes rehabilitated in the 5 Sub-Counties.
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	365,459	359,538	98 %	188,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	365,459	359,538	98 %	188,651
Donor Dev:	0	0	0 %	0
Total:	365,459	359,538	98 %	188,651
Reasons for over/under performance:	- low water levels in most of the areas leading to low yielding wells -limited funds to do the drilling work			
Total For Water : Wage Rect:	*51,335*	*40,343*	*79 %*	*12,654*
Non-Wage Reccurent:	*34,866*	*38,866*	*111 %*	*10,127*
GoU Dev:	*505,959*	*505,959*	*100 %*	*201,593*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*592,160*	*585,168*	*98.8 %*	*224,373*

Vote:583 Buyende District Quarter4

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	-12 monthly salaries paid to the staff in the department. -Office operations met in the office. -Procured fuel for the department. -MOU and draft annual work plan prepared.			-3 monthly salaries paid to the staff in the department. -Office operations met in the office. -Procured fuel for the department.
211101 General Staff Salaries	94,086	96,871	103 %		22,900
221011 Printing, Stationery, Photocopying and Binding	301	301	100 %		40
227001 Travel inland	600	539	90 %		11
227004 Fuel, Lubricants and Oils	906	1,006	111 %		336
Wage Rect:	94,086	96,871	103 %		22,900
Non Wage Rect:	1,807	1,846	102 %		387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,893	98,716	103 %		23,287
Reasons for over/under performance:	-Limited funding to the department. - lack of means of transport to facilitate field activities - None compliance of the department legal framework				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1200 tree seedlings established.	(2075) -400 seedlings planted around the district compound. -1000 seedlings established in the Nursery bed.		()	(1000)-400 seedlings planted around the district compound. -1000 seedlings established in the Nursery bed.
Number of people (Men and Women) participating in tree planting days	() 45 women and 35 men participated in planting days.	(2955) -950 men and 250 women participated in tree planting after sensitizing them on them on the benefit of planting trees and encouraged them to plant trees to avoid future disaster.		()	(1200)-950 men and 250 women participated in tree planting after sensitizing them on them on the benefit of planting trees and encouraged them to plant trees to avoid future disaster.

Non Standard Outputs:	Environment impact assessment for the proposed development projects	-Sensitization on tree farming to communities is an on going activity.		-Sensitization on tree farming to communities is an on going activity.
224006 Agricultural Supplies	2,499	3,197	128 %	1,081
227001 Travel inland	1,544	1,732	112 %	432
227004 Fuel, Lubricants and Oils	400	390	98 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	5,319	120 %	1,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,443	5,319	120 %	1,553
Reasons for over/under performance:	-Limited funding to establish bigger Nursery bed. - increased population pressure on the natural resources - limited political support especially during enforcement			

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

No. of Agro forestry Demonstrations	(1) Agroforestry demonstration	(1200) -People encouraged to practice Argo-forestry to enhance their income levels.	()	(90)-People encouraged to practice Argo-forestry to enhance their income levels.
No. of community members trained (Men and Women) in forestry management	(120) 42 women and 78 men trained in forestry mgt	(1200) -men and women were trained in compliance forestry monitoring and inspection.	()	(120)-80 men and 40 women were trained in compliance forestry monitoring and inspection.
Non Standard Outputs:	Night patrols to ensure non movement of illegal forestry products.	N/A		N/A
221009 Welfare and Entertainment	598	580	97 %	130
221011 Printing, Stationery, Photocopying and Binding	165	225	136 %	35
222001 Telecommunications	1	922	92200 %	300
227004 Fuel, Lubricants and Oils	400	635	159 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,164	2,362	203 %	715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,164	2,362	203 %	715
Reasons for over/under performance:	-Limited funding to the department. - Encroachment on wetlands, public lands and persistent charcoal burning. - Illegal movement of forestry produce without the required documentation			

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.	(12) -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.

Non Standard Outputs:	Night patrols carried out	N/A		N/A
221009 Welfare and Entertainment	500	500	100 %	73
227001 Travel inland	300	300	100 %	25
227004 Fuel, Lubricants and Oils	804	850	106 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,604	1,650	103 %	248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,604	1,650	103 %	248
Reasons for over/under performance:	-Limited funding to the department. - Hostile communities during enforcement - limited political support especially during enforcement			

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 4 water shad management committees formulated	(4) -Water shed Management committees formulated in the sub county of Nkondo.	()	(1)-Water shed Management committees formulated in the sub county of Nkondo.
Non Standard Outputs:	people trained on hygiene	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	202	222	110 %	50
222001 Telecommunications	100	262	262 %	180
227001 Travel inland	676	689	102 %	167
227004 Fuel, Lubricants and Oils	1,000	1,110	111 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	2,282	115 %	547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,978	2,282	115 %	547
Reasons for over/under performance:	-Limited funding to the department			

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) wetland action plans and regulations 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.	()	()	()
Non Standard Outputs:	people senitized on wetland management			
222001 Telecommunications	502	502	100 %	227

227001 Travel inland	999	999	100 %	147
227004 Fuel, Lubricants and Oils	99	115	116 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,616	101 %	374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	1,616	101 %	374

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(1600) community men and women trained in ENR monitoring in the district.	(1753) -Men and Women were trained in Environmental sustainable monitoring in the sub county of Kidera.	()	(500)-Men and Women were trained in Environmental sustainable monitoring in the sub county of Kidera.
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	200	200	100 %	20
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	20
222001 Telecommunications	100	100	100 %	10
227001 Travel inland	500	500	100 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	93
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	93

Reasons for over/under performance: -No transport means to use in the department.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	(4) -Compliance inspection and monitoring visits conducted on the wetlands of Nakabira wetland demarcation.	()	(1)-Compliance inspection and monitoring visits conducted on the wetlands of Nakabira wetland demarcation.
Non Standard Outputs:	N/A	-Compliance inspection and monitoring visits conducted on the wetland of Nakabira.		-Compliance inspection and monitoring visits conducted on the wetland of Nakabira.
227004 Fuel, Lubricants and Oils	1,510	1,563	103 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,510	1,563	103 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,510	1,563	103 %	250

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-No transport means in the department.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(12) Follow up on land disputes in the district	(13) -Family land disputes in the sub county of Kagulu and Kidera sub county settled.		()	(4)-Family land disputes in the sub county of Kagulu and Kidera sub county settled.
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		76
221012 Small Office Equipment	65	65	100 %		17
227001 Travel inland	800	800	100 %		43
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,265	1,265	100 %		136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,265	1,265	100 %		136
Reasons for over/under performance:	-No major challenge faced.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Infrastructure planning guided				-Following up on the titling of Buyende Seed school and coordinating individual who want to title their lands.
221009 Welfare and Entertainment	1,000	1,000	100 %		126
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		85
222001 Telecommunications	200	200	100 %		41
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		168
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,800	100 %		420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	2,800	100 %		420
Reasons for over/under performance:	-Limited finances. - unplanned mushrooming trading centers with unguided development - Violation of the physical planning regulations, the national physical planning standards and guidelines				
Output : 098312 Sector Capacity Development					
N/A					

Non Standard Outputs:	staff trained in the department	-Staff sensitized on the Environmental conservation measures from the district headquarters.		-Staff sensitized on the Environmental conservation measures from the district headquarters.
221012 Small Office Equipment	1	201	20061 %	0
227001 Travel inland	1,814	1,884	104 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,815	2,085	115 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,815	2,085	115 %	700
Reasons for over/under performance:	-Limited funding to the sector.			
Total For Natural Resources : Wage Rect:	*94,086*	*96,871*	*103 %*	*22,900*
Non-Wage Reccurent:	*20,986*	*23,786*	*113 %*	*5,421*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*115,072*	*120,657*	*104.9 %*	*28,321*

Vote:583 Buyende District Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	11 active community development workers in the office of district community development 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			11 active community development workers in the office of district community development	
211101 General Staff Salaries	80,229	79,165	99 %		19,813
Wage Rect:	80,229	79,165	99 %		19,813
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,229	79,165	99 %		19,813
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Reports in place and minutes. Meetings Conducted	minutes in place, Fal sensitized & GBV prevention programmes conducted.		Reports in place and minutes. Meetings Conducted	Minutes in place

227001 Travel inland		2,000	2,000	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	200

Reasons for over/under performance: The budget allocation to this out put was low that could not support all the activities expected to be performed.

Output : 108105 Adult Learning

No. FAL Learners Trained		(350) 350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera	(970) 970 FAL learners trained for the F/Y 2018/19		(87)350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera	(100)200 FAL learners trained & examined.
Non Standard Outputs:		-A report in place. -Increase literacy level among Adult learners.	-4 quarterly - monitoring were done for FAL classes. FAL instructors were facilitated. -4 review meetings were carried out.		A report in place. increase literacy level among adult learners	FAL instructors were facilitated and monitoring of Fal classes was done.
221011 Printing, Stationery, Photocopying and Binding		300	750	250 %		75
222001 Telecommunications		200	200	100 %		60
227001 Travel inland		13,750	13,300	97 %		2,588
228002 Maintenance - Vehicles		750	750	100 %		290
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	15,000	15,000	100 %		3,013
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	15,000	15,000	100 %		3,013

Reasons for over/under performance: No challenges faced.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:		-One meeting held. -Minutes availed.	-one meeting held with CSOs. -4 gender mainstreaming meetings held.		-one meeting held -minutes availed	one meeting held on gender main streaming.
221002 Workshops and Seminars		1,000	1,000	100 %		250
221003 Staff Training		800	800	100 %		200

221011 Printing, Stationery, Photocopying and Binding	290	290	100 %		66
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,090	2,090	100 %		516
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,090	2,090	100 %		516
Reasons for over/under performance:	There were no challenges faced in the implementation of the activities.				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(180) 45 YLP groups mobilized. -135Cases of child abuse followed up & settled. -One function for the Day of African Child conducted.	(677) -677 child related cases were handled. -90 YLP groups mobilized.		(45)45 YLP groups mobilized. -135Cases of child abuse followed up & settled.	(147)-147 child related cases handled.
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.	-677 child related cases were handled. -90 YLP groups mobilized. -YLP appraisal forms availed and groups funded.		Appraisal forms availed. funded YLP groups 135 settled cases for children.	Child related cases handled and settled.
221003 Staff Training	700	700	100 %		325
221010 Special Meals and Drinks	500	500	100 %		75
221011 Printing, Stationery, Photocopying and Binding	200	208	104 %		0
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	5,000	4,992	100 %		627
228002 Maintenance - Vehicles	300	300	100 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,900	6,900	100 %		1,247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,900	6,900	100 %		1,247
Reasons for over/under performance:	There were YLP groups approved by the Ministry of Gender Labour & Social Development but they were not funded because of IPFs limitations.				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(02) 2 district youth council supported at district headquarters	(2) -2 Youth councils facilitated. -The Youth chairperson was facilitated for 4 quarters.		()	(1)-One youth council facilitated. -Facilitation to youth chairperson.
Non Standard Outputs:	-Minutes in Place and Accountability.	-2 Youth councils facilitated. -The Youth chairperson was facilitated for 4 quarters.		-Minute in place and accountability.	-One youth council facilitated. -Facilitation to youth chairperson.

221005 Hire of Venue (chairs, projector, etc)	800	800	100 %		100
221010 Special Meals and Drinks	1,000	1,000	100 %		250
227001 Travel inland	3,000	3,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	4,800	100 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,800	4,800	100 %		850
Reasons for over/under performance:	No challenges faced.				

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.	(4) -Four PWDs groups funded. -1 elderly & 1 PWDs meetings funded for 4 quarters. - 1 Elderly & 1 PWDs Chairpersons facilitated for 4 Quarters.		(3)4 PWDs groups mobilized and funded and 4 elderly meetings supported.	(2)-Two PWDs groups funded. -1 elderly & 1 PWDs meetings funded. - 1 Elderly & 1 PWDs Chairpersons facilitated.
Non Standard Outputs:	-18 PWDS groups mobilized. -6 Elderly groups mobilized -Reports availed and accountability. -Minutes in place.	-Four PWDs groups funded. -1 elderly & 1 PWDs meetings funded for 4 quarters. - 1 Elderly & 1 PWDs Chairpersons facilitated for 4 Quarters.		18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place	-Two PWDs groups funded. -1 elderly & 1 PWDs meetings funded. - 1 Elderly & 1 PWDs Chairpersons facilitated.
221010 Special Meals and Drinks	300	300	100 %		70
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		30
227001 Travel inland	23,211	23,211	100 %		5,661
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,611	23,611	100 %		5,761
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,611	23,611	100 %		5,761
Reasons for over/under performance:	There was no challenge.				

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	-Minutes and reports availed. -Accountability availed.	-2 cultural leaders were facilitated. -2 Cultural leaders meetings facilitated.		-minutes and reports availed -accountability availed.	-Cultural Leaders facilitated.
221002 Workshops and Seminars	400	400	100 %		250

221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		40
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		290
Reasons for over/under performance:	No challenges incurred.				

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	-60 work places inspected.	100 work places inspected.		20 work place inspected	Work places inspected.
227001 Travel inland	1,000	1,000	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		450
Reasons for over/under performance:	No challenges.				

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	-120 Labour disputes settled.	-1 community outreach activity on case management was conducted. -135 Labour dispute cases handled.		-120 Labour disputes settled.	5 labor disputes handled.
221003 Staff Training	300	300	100 %		75
227001 Travel inland	700	700	100 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		150
Reasons for over/under performance:	No challenges faced.				

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-2 Women council facilitated. - Women Chairperson facilitated for 4 quarters. - 63 women projects Monitored.		-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-Women council facilitated. - Women Chairperson facilitated.
221009 Welfare and Entertainment	500	500	100 %		150

221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	100
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,500	4,500	100 %	2,050
227004 Fuel, Lubricants and Oils	300	300	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,800	100 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	5,800	100 %	2,450

Reasons for over/under performance: No challenges faced.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		-10 CBS Staff were active for 4 quarters. -procurement of stationery. -Banking activities. -Fuel facilitation to CBS Department. -Submission of reports to MGLSD for 4 quarters. - Motorcycle maintenance & other office equipments. - Administrative allowances. - Facilitation to financial transactions for 4 quarters. -Meeting on GBV issues.		-10 CBS Staff were active. -procurement of stationery. -Banking activities. meeting on GBV issues.
221011 Printing, Stationery, Photocopying and Binding	812	812	100 %	360
227001 Travel inland	17,000	14,500	85 %	4,692
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	300
228002 Maintenance - Vehicles	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,012	19,512	89 %	5,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,012	19,512	89 %	5,752

Reasons for over/under performance: No challenges faced.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -50 YLP groups funded. -40 uwep groups funded.	-Facilitation to DTPC, DEC & STPC for both YLP & UWEP Programs was done for 4 quarters. - Support Supervision to YLP & UWEP Programs. -Recovery mobilization for both YLP & UWEP Programs. - Submission of reports to MGLSD for 4 quarters. -20 YLP & 10 UWEP groups were funded.		-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -10 YLP groups funded. -10 uwep groups funded.	-Facilitation to DTPC, DEC & STPC for both YLP & UWEP Programs. - Support Supervision to YLP & UWEP Programs. -Recovery mobilization for both YLP & UWEP Programs.
312104 Other Structures	603,269	469,848	78 %		0
312211 Office Equipment	20	22,842	114206 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	603,289	492,689	82 %		0
Donor Dev:	0	0	0 %		0
Total:	603,289	492,689	82 %		0
Reasons for over/under performance:	No challenges faced.				
Total For Community Based Services : Wage Rect:	*80,229*	*79,165*	*99 %*		*19,813*
Non-Wage Reccurent:	*84,713*	*82,213*	*97 %*		*20,678*
GoU Dev:	*603,289*	*492,689*	*82 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*768,232*	*654,068*	*85.1 %*		*40,491*

Vote:583 Buyende District Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months’ salary for the district planner, Senior Planner and Planner at district headquarters. \4 Quarterly progress reports(performance form B reports) for FY 2018/19submitted to MoFPED, Kampala and sector line ministries. \1 Annual Performance Contract Form B FY 2018/19 submitted to MoFPED, Kampala and sector line ministries. \4 Quarterly DDEG accountabilities for FY 2017/18 submitted to MoLG, Kampala. \ \12 Monthly TPC minutes held at district headquarters. \ \<span style="font-	-12 Months salary for the district Planner, Senior Planner and Planner paid at the district headquarters. -14 monthly DTPC meetings held at the district. -Quarterly PBS report for quarter three, Two, one and four prepared. -Annual Approved budget prepared and submitted to MoFPED. -Office operation and Management.		3 months' salary for the district planner, Senior Planner and Planner at district headquarters -Monthly TPC meetings held -Quarterly PBS Report prepared. -Annual Performance Report Office Operation and management.	-3 Months salary for the district Planner, Senior Planner and Planner paid at the district headquarters. -3 monthly DTPC meetings held at the district. -Quarterly PBS report for quarter three prepared. -Annual Approved budget prepared and submitted to MoFPED. -Office operation and Management.

	size: 11px;">4 quarterly PAF review meeting held at district headquarters. \ \ \Office operations and administrative expenses made at the office.			
211101 General Staff Salaries	51,085	32,882	64 %	9,246
213001 Medical expenses (To employees)	500	500	100 %	80
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	300
221002 Workshops and Seminars	400	454	114 %	0
221003 Staff Training	500	495	99 %	150
221008 Computer supplies and Information Technology (IT)	500	490	98 %	45
221009 Welfare and Entertainment	400	600	150 %	0
221011 Printing, Stationery, Photocopying and Binding	1,501	1,550	103 %	400
221012 Small Office Equipment	1,000	1,000	100 %	250
221014 Bank Charges and other Bank related costs	500	1,175	235 %	750
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	50	53	105 %	30
227001 Travel inland	3,200	3,205	100 %	350
227004 Fuel, Lubricants and Oils	6,000	6,700	112 %	1,000
228002 Maintenance - Vehicles	3,773	3,765	100 %	800
Wage Rect:	51,085	32,882	64 %	9,246
Non Wage Rect:	20,324	21,986	108 %	4,405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,409	54,868	77 %	13,651
Reasons for over/under performance:	N/A			

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) -Qualified staff members filled in the department as follows; District Planner, Senior Planner and Planner	(3)Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	()-Qualified staff members filled in the department as follows; District Planner, Senior Planner and Planner
No of Minutes of TPC meetings	(12) sets of TPC meetings conducted at district	(14) -4 sets of DTP conducted at the district headquarter	(3)sets of TPC meetings conducted at districtQU	()-4 sets of DTP conducted at the district headquarter

Non Standard Outputs:	Quarterly Performance Report prepared and submitted to Kampala. Quarterly DDEG Meeting conducted.	-Quarterly performance report prepared and submitted to Kampala.		Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored.	-Quarterly performance report prepared and submitted to Kampala.
221009 Welfare and Entertainment	520	520	100 %		120
221011 Printing, Stationery, Photocopying and Binding	500	525	105 %		150
227001 Travel inland	1,200	1,200	100 %		200
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,420	3,445	101 %		670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,420	3,445	101 %		670
Reasons for over/under performance:	N/A				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	2018 Statistical Abstract Maintenance.	2018 statistical Abstract Maintained		2018 statistical Abstract Maintained	2018 statistical Abstract Maintained
221011 Printing, Stationery, Photocopying and Binding	300	875	292 %		0
222001 Telecommunications	200	200	100 %		0
227001 Travel inland	2,600	2,600	100 %		650
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	4,675	114 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,100	4,675	114 %		950
Reasons for over/under performance:	N/A				

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Quarterly Population issues Disseminated in the district. Population strategic Plan developed Quarterly BDR conducted. Technical Advise and support on population policy	Quarterly population issues Disseminated in the district. -Population strategic plan Reviewed. -Sensitization of the district leaders on the population demographic dividends. -Quarterly BDR conducted. -Family planning advocacy meeting attended to. -Technical advise and support to population policy		Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy	Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy
221011 Printing, Stationery, Photocopying and Binding	520	510	98 %		180
222001 Telecommunications	200	310	155 %		60
227001 Travel inland	1,100	1,125	102 %		450
227004 Fuel, Lubricants and Oils	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,620	2,745	105 %		890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,620	2,745	105 %		890
Reasons for over/under performance:	N/A				

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Projects appraised and feasibility studies conducted. Projects formulated	Projects appraised and feasibility studies conducted. Projects formulated.		Projects appraised and feasibility studies conducted. Projects formulated.	Projects appraised and feasibility studies conducted. Projects formulated.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	2,400	2,300	96 %		800
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	4,300	98 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,400	4,300	98 %		1,200
Reasons for over/under performance:	Limited funding.				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	6LLG mentored Construction of OPD at Gumpi and Ndolwa. Conducting the BFP DDPII reviewd 2015/2016-2019/2020			6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020
221009 Welfare and Entertainment	3,000	3,000	100 %	1,000
222001 Telecommunications	260	250	96 %	0
227001 Travel inland	2,140	2,150	100 %	550
227004 Fuel, Lubricants and Oils	500	674	135 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	6,074	103 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,900	6,074	103 %	1,750
Reasons for over/under performance:				

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware. Planning unit connected to mobile internet.	-Flash disks procured for the department, -Printer cable and mouse procured. -the Multipurpose printer maintained and serviced. -1 Modem procured for the department. -Lap tops and Desks tops serviced in the department.		-Flash disks procured for the department, -Printer cable and mouse procured. -the Multipurpose printer maintained and serviced. -1 Modem procured for the department. -Lap tops and Desks tops serviced in the department.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	100
222001 Telecommunications	666	645	97 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,666	1,645	99 %	235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,666	1,645	99 %	235
Reasons for over/under performance:	N/A			

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.	4 Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars& attended. -1 Final PBS budget prepared and submitted to the MoFPED. -Consultation made to the Ministry on the Budget preparation.		Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars& attended.	1 Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars& attended. -Final PBS budget prepared and submitted to the MoFPED. -Consultation made to the Ministry on the Budget preparation.
221005 Hire of Venue (chairs, projector, etc)	200	200	100 %		50
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	2,200	2,200	100 %		540
227004 Fuel, Lubricants and Oils	1,000	995	100 %		350
228002 Maintenance - Vehicles	1,680	1,680	100 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,480	5,475	100 %		1,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,480	5,475	100 %		1,720
Reasons for over/under performance:	N/A				

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Both capital and non projects monitored in the district	Both Capital and non capital projects monitored in the sub county of Kidera, Buyende, Buyende TC, Kagulu, Nkondo and Bugaya. -Capital projects monitored like the completion of the drilling of 18 boreholes, Construction of Ngandho HC, Rehabilitation of a medicine store at Buyende HC and waiting shade at Buyende HCIII		Both capital and non projects monitored in the district	Both Capital and non capital projects monitored in the sub county of Kidera, Buyende, Buyende TC, Kagulu, Nkondo and Bugaya. -Capital projects monitored like the completion of the drilling of 18 boreholes, Construction of Ngandho HC, Rehabilitation of a medicine store at Buyende HC and waiting shade at Buyende HCIII
221009 Welfare and Entertainment	600	600	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	930	93 %		200
222002 Postage and Courier	400	0	0 %		0

227004 Fuel, Lubricants and Oils	1,000	853	85 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,383	79 %	603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,383	79 %	603

Reasons for over/under performance: N/A

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	construction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	Construction of OPD Ngandho, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,retention , procurement of 4 tires for Planning department and induction of staff on procurement.		onstruction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	construction of OPD in Ngandho, Induction of staff, Monitoring of DDEG projects, procurement of tires for Planning department and retention for the construction of Namugongo p/s.
281503 Engineering and Design Studies & Plans for capital works	4,776	4,776	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,000	38,862	299 %		22,260
312101 Non-Residential Buildings	184,990	180,740	98 %		51,740
312104 Other Structures	31,000	42,684	138 %		0
312213 ICT Equipment	4,200	4,200	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	237,966	271,262	114 %		74,000
Donor Dev:	0	0	0 %		0
Total:	237,966	271,262	114 %		74,000

Reasons for over/under performance: N/A

Total For Planning : Wage Rect:	*51,085*	*32,882*	*64 %*	*9,246*
Non-Wage Reccurent:	*50,910*	*52,728*	*104 %*	*12,423*
GoU Dev:	*237,966*	*271,262*	*114 %*	*74,000*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*339,961*	*356,873*	*105.0 %*	*95,669*

Vote:583 Buyende District Quarter4

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 organizations. -1 quarterly Internal Audit reports prepared and submitted to relevant organizations -PBS draft and final budget prepared and submitted.		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 organizations. -1 quarterly Internal Audit reports prepared and submitted to relevant organizations -PBS draft and final budget prepared and submitted.
211101 General Staff Salaries	46,765	25,817	55 %		4,274
221003 Staff Training	400	400	100 %		50
221007 Books, Periodicals & Newspapers	700	700	100 %		200
221008 Computer supplies and Information Technology (IT)	2,150	2,100	98 %		500
221009 Welfare and Entertainment	600	605	101 %		120
221011 Printing, Stationery, Photocopying and Binding	1,151	1,009	88 %		90
222001 Telecommunications	600	595	99 %		210
227001 Travel inland	1,350	1,350	100 %		370
227004 Fuel, Lubricants and Oils	3,349	3,372	101 %		800
228002 Maintenance - Vehicles	1,000	891	89 %		164
Wage Rect:	46,765	25,817	55 %		4,274
Non Wage Rect:	11,300	11,021	98 %		2,504
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,065	36,839	63 %		6,778
Reasons for over/under performance:	-limited funding to the department.				
Output : 148202 Internal Audit					
N/A					

Non Standard Outputs:	4 quarterly auditing of 5 sub-counties’ accounts at sub-counties.
3 quarterly auditing of UPE capitation grant in 92 primary schools.
2 quarterly auditing of USE capitation grant in 12 secondary schools
2 special audits and investigations executed in the district.
3 quarterly auditing in 22 health units conducted in the district.
1 internal control systems review carried out at the district.
1 procurement audit conducted at the district and sub-counties	-4 quarterly audit in 91 primary schools and 22 health units conducted in the district. -4 Internal control systems review carried out at the district. 4 audit conducted in the sub counties of Kidera, Buyende, Kaulu, Buaya and Nkondo	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 audit in 91 primary schools and 22 health units conducted in the district. -1 Internal control systems review carried out at the district. 1 audit conducted in the sub counties of Kidera, Buyende, Kaulu, Buaya and Nkondo

221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		150
227001 Travel inland	1,000	1,000	100 %		300
227004 Fuel, Lubricants and Oils	2,102	2,130	101 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,502	3,530	101 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,502	3,530	101 %		1,250
Reasons for over/under performance:	-limited funding to the department. -Low staffing in the department.				

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	staff trained in the department	-Staff trained in IFMS from Kampala. -Attended Auditors forum in Kamuli district. -Staff attended PAC IN Kampala. -Attended exist meeting. -District staff trained in accountability.			-Staff trained in IFMIS from Kampala. -Attended Auditors forum in Kamuli district.
221003 Staff Training	3,699	2,865	77 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,699	2,865	77 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,699	2,865	77 %		900
Reasons for over/under performance:	-Staff turn over due to unfavorable climate.				

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 PAF Monitoring reports	-1 PAF monitoring in the district. -Monitored SF and Roads in the district . -water projects monitored. -Procured tea break for the staff.		1 PAF Monitoring reports	-1 PAF monitoring in the district. -Procured tea break for the staff.
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		50
227001 Travel inland	700	717	102 %		20

227004 Fuel, Lubricants and Oils	1,000	1,008	101 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,025	101 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,025	101 %	140
Reasons for over/under performance:	limited funding			
Total For Internal Audit : Wage Rect:	*46,765*	*25,817*	*55 %*	*4,274*
Non-Wage Reccurent:	*20,502*	*19,441*	*95 %*	*4,794*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*67,267*	*45,258*	*67.3 %*	*9,068*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				**1,846,574**	**1,549,198**
Sector : Works and Transport				**148,759**	**118,472**
Programme : District, Urban and Community Access Roads				**148,759**	**118,472**
Lower Local Services					
Output : District Roads Maintainence (URF)				**148,759**	**118,472**
Item : 263106 Other Current grants					
Kyabazinga Road 23.6 kMS	BUSAABI Busaabi	Other Transfers from Central Government		90,800	72,242
Irapa-Gwase- Wagawaga 15 kms	GWASE Gwase	Other Transfers from Central Government		57,959	46,230
Sector : Education				**802,652**	**655,453**
Programme : Pre-Primary and Primary Education				**467,938**	**306,208**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**209,633**	**209,633**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAYA P.S.	BUGAYA BUGAYA P/S	Sector Conditional Grant (Non-Wage)		5,013	5,013
Bugaya Muslim P/S	BUGAYA BUGAYA MUSLIM P/S	Sector Conditional Grant (Non-Wage)		7,436	7,436
Butaaswa P.S.	BUTASWA BUTASWA P/S	Sector Conditional Grant (Non-Wage)		8,443	8,443
Buyamba P.S.	NGANDHO BUYAMBA P/S	Sector Conditional Grant (Non-Wage)		8,249	8,249
Gumpi P.S.	GUMPI GUMPI P/S	Sector Conditional Grant (Non-Wage)		14,344	14,344
Gwase P.S.	GWASE GWASE P/S	Sector Conditional Grant (Non-Wage)		10,037	10,037
Inuula Catholic P.S.	GUMPI INUULA CATHOLIC P/S	Sector Conditional Grant (Non-Wage)		7,702	7,702
Inuula P.S.	GUMPI INUULA P/S	Sector Conditional Grant (Non-Wage)		9,578	9,578
Iraapa P.S.	NAMUSIKIZI Iraapa	Sector Conditional Grant (Non-Wage)		7,179	7,179
Kigweri P.S.	BUGAYA KIGWERI P/S	Sector Conditional Grant (Non-Wage)		7,485	7,485
Kimbaya P.S.	GUMPI KIMBAYA P/S	Sector Conditional Grant (Non-Wage)		7,042	7,042

Kinaitakali P.S.	BUGAYA KINAITAKALI P/S	Sector Conditional Grant (Non-Wage)	10,174	10,174
Kirimbi P/S	GWASE KIRIMBI P/S	Sector Conditional Grant (Non-Wage)	4,739	4,739
Kitukiro P.S.	KITUKIRO KITUKIRO P/S	Sector Conditional Grant (Non-Wage)	6,816	6,816
KITUKIRO TOWNSHIP P.S.	KITUKIRO KITUKIRO TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	10,222	10,222
Lukotaime P.S	GUMPI LUKOTAIME P/S	Sector Conditional Grant (Non-Wage)	7,646	7,646
Nabisiki P.S.	WANDAGO NABISIKI P/S	Sector Conditional Grant (Non-Wage)	9,368	9,368
Nabisiki S.D.A. P.S.	WANDAGO NABISIKI SDA P/S	Sector Conditional Grant (Non-Wage)	6,213	6,213
Nabitula P.S.	KITUKIRO NABITULA P/S	Sector Conditional Grant (Non-Wage)	8,877	8,877
Naloose P.S.	BUGAYA NALOOSE P/S	Sector Conditional Grant (Non-Wage)	5,794	5,794
NAMUKUNYU P.S.	NAMUSIKIZI NAMUKUNYU P/S	Sector Conditional Grant (Non-Wage)	10,600	10,600
Namulikya P.S.	BUTASWA NAMULIKYA P/S	Sector Conditional Grant (Non-Wage)	8,410	8,410
Namusikizi P/S	NAMUSIKIZI NAMUSIKIZI P/S	Sector Conditional Grant (Non-Wage)	9,425	9,425
Ngandho P.S.	NGANDHO NGANDHO P/S	Sector Conditional Grant (Non-Wage)	10,439	10,439
Wandago P.S.	WANDAGO WANDAGO P/S	Sector Conditional Grant (Non-Wage)	8,402	8,402
Capital Purchases				
Output : Non Standard Service Delivery Capital			**5,805**	**5,684**
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
Output : Classroom construction and rehabilitation			**170,000**	**83,831**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GUMPI GUMPI PRIMARY SCHOOL	Sector Development , Grant	85,000	83,831
Building Construction - Schools-256	BUGAYA KIGWERI PRIMARY SCHOOL	Sector Development , Grant	85,000	83,831
Output : Latrine construction and rehabilitation			**60,000**	**0**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGAYA Bubanda	Sector Development Grant ,,	20,000	0
Building Construction - Latrines-237	GUMPI Gumpi	Sector Development Grant ,,	20,000	0
Building Construction - Latrines-237	WANDAGO Wandago p/s	Sector Development Grant ,,	20,000	0
Output : Provision of furniture to primary schools			**22,500**	**7,060**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	GUMPI GUMPI P/S	Sector Development Grant ,,	7,500	7,060
Furniture and Fixtures - Desks-637	BUGAYA KIGWERI P/S	Sector Development Grant ,,	7,500	7,060
Furniture and Fixtures - Desks-637	WANDAGO wandago p/s	Sector Development Grant ,,	7,500	7,060
Programme : Secondary Education			**334,714**	**338,498**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**334,714**	**338,498**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	NGANDHO BAGIIRE MEM COLL NGANDHO	Sector Conditional Grant (Non-Wage)	93,310	94,365
GWASE PREMIER COLLEGE	GWASE GWASE PRIMIER COLLEGE	Sector Conditional Grant (Non-Wage)	93,062	94,114
LUNAR INTERNATIONAL COLLEGE	BUGAYA LUNAR INTERNATIONAL COLLEGE	Sector Conditional Grant (Non-Wage)	96,585	97,677
ST PETERS NAMULIKYA	BUTASWA ST. PETER'S NAMULIKYA	Sector Conditional Grant (Non-Wage)	51,757	52,342
Programme : Education & Sports Management and Inspection			**0**	**10,747**
Capital Purchases				
Output : Administrative Capital			**0**	**10,747**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Fuel for monitoring Capital projects	BUGAYA Bugaya	Sector Development Grant	0	7,000
preparations of BOQ and environmental screening	GWASE Bugaya	Sector Development Grant	0	3,747
Sector : Health			**68,370**	**59,635**
Programme : Primary Healthcare			**28,370**	**28,370**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**4,387**	**4,387**

Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUTASWA Namulikya	Sector Conditional Grant (Non-Wage)	4,387	4,387
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**23,984**	**23,984**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUGAYA bugaya	Sector Conditional Grant (Non-Wage)	19,344	19,344
NGANDHO HEALTH CENTRE II	NGANDHO Ngandho	Sector Conditional Grant (Non-Wage)	4,640	4,640
Programme : Health Management and Supervision			**40,000**	**31,265**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**40,000**	**31,265**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGAYA BUGAYA	External Financing	40,000	31,265
Sector : Water and Environment			**109,513**	**102,208**
Programme : Rural Water Supply and Sanitation			**109,513**	**102,208**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**19,449**	**20,948**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	BUTASWA Bugaya (Rehabilitation)	Sector Development , Grant	7,500	20,948
Bugaya S/C	BUSAABI Bugaya (spareparts)	Sector Development , Grant	11,949	20,948
Capital Purchases				
Output : Construction of public latrines in RGCs			**18,200**	**11,513**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITUKIRO Kitukiro T/C	Sector Development Grant	18,200	11,513
Output : Borehole drilling and rehabilitation			**71,864**	**69,747**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIMBAYA Bugaya S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	69,747
Sector : Social Development			**603,289**	**492,689**
Programme : Community Mobilisation and Empowerment			**603,289**	**492,689**
Capital Purchases				
Output : Administrative Capital			**603,289**	**492,689**

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGAYA BUGAYA	Other Transfers from Central Government ,	203,269	469,848
Materials and supplies - Assorted Materials-1163	BUTASWA BUTASWA	Other Transfers from Central Government ,	400,000	469,848
Item : 312211 Office Equipment				
BOX FILES	BUTASWA BUTASWA	Other Transfers from Central Government	20	22,842
Sector : Public Sector Management			**113,990**	**120,740**
Programme : Local Government Planning Services			**113,990**	**120,740**
Capital Purchases				
Output : Administrative Capital			**113,990**	**120,740**
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NGANDHO KASINGA-GWALA	District Discretionary Development Equalization Grant	113,990	120,740
LCIII : KAGULU			**1,016,607**	**924,281**
Sector : Agriculture			**23,852**	**23,852**
Programme : District Production Services			**23,852**	**23,852**
Capital Purchases				
Output : Administrative Capital			**2,180**	**2,180**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	IYINGO Igwaya	Sector Development Grant	2,180	2,180
Output : Livestock market construction			**21,672**	**21,672**
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KAGULU Kagulu	Sector Development Grant	21,672	21,672
Sector : Works and Transport			**75,300**	**82,514**
Programme : District, Urban and Community Access Roads			**75,300**	**82,514**
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			**30,000**	**34,834**
Item : 242003 Other				
All bottleneck Roads in the District	BUDIPA Bugaya,Buyende, Kidera, Nkondo, Kagulu	Other Transfers from Central Government	30,000	34,834

Output : District Roads Maintainence (URF)			**45,300**	**47,680**
Item : 263106 Other Current grants				
Irundu- Muwulu 10Kms	BUDIPA muwulu	Other Transfers from Central Government	45,300	47,680
Sector : Education			**783,644**	**673,922**
Programme : Pre-Primary and Primary Education			**484,942**	**383,088**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**193,942**	**195,742**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA BUKUTULA P/S	Sector Conditional Grant (Non-Wage)	8,354	8,354
Bumogoli P/S	BUMOGOLI BUMOGOLI P/S	Sector Conditional Grant (Non-Wage)	8,354	8,354
BUPIOKO P.S	NKOONE BUPIOKO P/S	Sector Conditional Grant (Non-Wage)	12,685	14,485
Busuyi SDA p.s	KAGULU BUSUYI SDA P/S	Sector Conditional Grant (Non-Wage)	7,058	7,058
Igalaza P.S.	BUKUTULA IGALAZA P/S	Sector Conditional Grant (Non-Wage)	8,274	8,274
Igalaza SDA P.S	BUKUTULA IGALAZA SDA	Sector Conditional Grant (Non-Wage)	5,134	5,134
Igwaya P.S.	IYINGO IGWAYA P/S	Sector Conditional Grant (Non-Wage)	11,236	11,236
Irundu Catholic P.S.	IRUNDU IRUNDU CATHOLIC P/S	Sector Conditional Grant (Non-Wage)	13,410	13,410
IRUNDU COPE	IRUNDU IRUNDU COPE	Sector Conditional Grant (Non-Wage)	3,830	3,830
IRUNDU TOWNSHIP P.S.	IRUNDU IRUNDU TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	12,677	12,677
Iyingo P.S.	IYINGO IYINGO P/S	Sector Conditional Grant (Non-Wage)	10,021	10,021
Kabukye Parents P.S	KABUKYE KABUKYE PARENTS P/S	Sector Conditional Grant (Non-Wage)	8,225	8,225
Kagulu P.S.	KAGULU KAGULU P/S	Sector Conditional Grant (Non-Wage)	10,141	10,141
Kamugoya P.S.	BUMOGOLI Kamugoya	Sector Conditional Grant (Non-Wage)	5,593	5,593
Kirimwa Catholic P/S	KAGULU KIRIMWA CATHOLIC P/S	Sector Conditional Grant (Non-Wage)	7,549	7,549
Miru P.S.	KAGULU MIRU P/S	Sector Conditional Grant (Non-Wage)	8,354	8,354

Mpunde Muslim P.S	BUKUTULA MPUNDE MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,979	5,979
Mulali	KAGULU MULALI P/S	Sector Conditional Grant (Non-Wage)	9,264	9,264
Ngole P.S.	KABUKYE NGOLE P/S	Sector Conditional Grant (Non-Wage)	7,428	7,428
NKOONE P.S.	NKOONE NKOONE P/S	Sector Conditional Grant (Non-Wage)	12,283	12,283
Nsomba P.S.	KABUKYE NSOMBA P/S	Sector Conditional Grant (Non-Wage)	9,795	9,795
ST. PAUL MPUNDE	BUKUTULA ST. PAUL MPUNDE	Sector Conditional Grant (Non-Wage)	8,298	8,298
Capital Purchases				
Output : Non Standard Service Delivery Capital			**1,000**	**1,000**
Item : 312101 Non-Residential Buildings				
Retention for latrine at Nsomba p/s	NSOMBA nsomba	Sector Development Grant	1,000	1,000
Output : Classroom construction and rehabilitation			**255,000**	**172,332**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAGULU BUSUYI PRIMARY SCHOOL	Sector Development Grant ,,	85,000	172,332
Building Construction - Schools-256	MULALI MULALI PRIMARY SCHOOL	Sector Development Grant ,,	85,000	172,332
Building Construction - Schools-256	KAGULU WANDAGO PRIMARY SCHOOL	Sector Development Grant ,,	85,000	172,332
Output : Latrine construction and rehabilitation			**20,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRUNDU Irundu Catholic p/s	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			**15,000**	**14,014**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAGULU Busuyi	Sector Development Grant ,	7,500	14,014
Furniture and Fixtures - Desks-637	KANAKU MULALIP/S	Sector Development Grant ,	7,500	14,014
Programme : Secondary Education			**298,702**	**290,834**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**298,702**	**290,834**

Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU CENTRAL ACADEMY	IRUNDU IRUNDU CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	66,660	67,413
IRUNDU MODERN SS	IRUNDU IRUNDU MODERN SS	Sector Conditional Grant (Non-Wage)	144,948	146,586
ST JAMES KAGULU SSS	KAGULU ST. JAMES KAGULU SSS	Sector Conditional Grant (Non-Wage)	87,095	76,835
Sector : Health			**29,446**	**29,446**
Programme : Primary Healthcare			**29,446**	**29,446**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**5,700**	**5,700**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	IRUNDU irundu	Sector Conditional Grant (Non-Wage)	5,700	5,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**23,746**	**23,746**
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	IRUNDU Irundu	Sector Conditional Grant (Non-Wage)	19,106	19,106
KAGULU HEALTH CENTRE II	KAGULU Kagulu	Sector Conditional Grant (Non-Wage)	4,640	4,640
Sector : Water and Environment			**104,366**	**114,547**
Programme : Rural Water Supply and Sanitation			**104,366**	**114,547**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**19,449**	**32,127**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu S/C	IGALAZA Kagulu (Rehabilitation)	Sector Development , Grant	7,500	32,127
Kagulu S/C	BUMOGOLI Kagulu Spare parts	Sector Development , Grant	11,949	32,127
Capital Purchases				
Output : Non Standard Service Delivery Capital			**13,053**	**12,674**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IYINGO IYINGO	Transitional Development Grant	1,599	7,417
Item : 312101 Non-Residential Buildings				
Hire of tents, meals, public address system and chairs	KAGULU Kagulu	Transitional Development Grant	11,453	5,258

Output : Borehole drilling and rehabilitation			**71,864**	**69,747**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANAKU Kagulu (Deep borehole drilling)	Sector Development Grant	71,864	69,747
LCIII : KIDERA			**898,173**	**626,924**
Sector : Works and Transport			**45,300**	**40,123**
Programme : District, Urban and Community Access Roads			**45,300**	**40,123**
Lower Local Services				
Output : District Roads Maintainence (URF)			**45,300**	**40,123**
Item : 263106 Other Current grants				
Kyankole-Kiwongoire 10 Kms	KASIIRA Kyankole	Other Transfers from Central Government	45,300	40,123
Sector : Education			**670,450**	**414,832**
Programme : Pre-Primary and Primary Education			**507,661**	**250,203**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**161,661**	**161,661**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAYUNJWA LUTHERAN P/S	BUYANJA btayunjwa lutheran p/s	Sector Conditional Grant (Non-Wage)	8,282	8,282
BUKUNGU P.S.	BUKUNGU BUKUNGU P/S	Sector Conditional Grant (Non-Wage)	6,752	6,752
BULEMBO P.S.	KASIIRA BULEMBO P/S	Sector Conditional Grant (Non-Wage)	10,318	10,318
BUYANJA P.S.	BUYANJA BUYANJA P/S	Sector Conditional Grant (Non-Wage)	5,810	5,810
BUYANJA S.D.A P.S	BUYANJA BUYANJA SDA P/S	Sector Conditional Grant (Non-Wage)	5,601	5,601
ITAMIA P.S.	MISERU ITAMIA P/S	Sector Conditional Grant (Non-Wage)	11,051	11,051
Kabalongo COPE	BUYANJA KABALONGO COPE	Sector Conditional Grant (Non-Wage)	5,311	5,311
KABUGUDHO P.S.	KASIIRA KABUGUDHO P/S	Sector Conditional Grant (Non-Wage)	4,780	4,780
KASAALA PARENTS	NTAALA kasaala parents	Sector Conditional Grant (Non-Wage)	6,937	6,937
KASIIRA MUSLIM P.S	KASIIRA KASIIRA MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,601	5,601
KIBBAALE P.S.	BUKUNGU KIBBALE P/S	Sector Conditional Grant (Non-Wage)	8,418	8,418

KIDERA P.S.	KIDERA KIDERA P/S	Sector Conditional Grant (Non-Wage)	13,531	13,531
KISAIKYE I.F.C P.S.	NTAALA KISAIKYE IFC P/S	Sector Conditional Grant (Non-Wage)	6,760	6,760
KYANKOOLE	BUYANJA KYANKOOLE P/S	Sector Conditional Grant (Non-Wage)	7,002	7,002
MIRENGEIZO P.S.	NDUUDU MIRENGEIZO P/S	Sector Conditional Grant (Non-Wage)	10,335	10,335
MISERU P.S.	MISERU MISERU P/S	Sector Conditional Grant (Non-Wage)	9,602	9,602
NAKAWA P.S.	NTAALA NAKAWA P/S	Sector Conditional Grant (Non-Wage)	9,924	9,924
NDUUDU P.S	NDUUDU NDUUDU P/S	Sector Conditional Grant (Non-Wage)	6,841	6,841
NTAALA P.S.	NTAALA NTAALA P/S	Sector Conditional Grant (Non-Wage)	5,915	5,915
ST. JUDE KATOGWE	KIDERA ST.JUDE KATOGWE P/S	Sector Conditional Grant (Non-Wage)	6,615	6,615
ST. KIZITO KIDERA P.S	KIDERA ST.KIZITO KIDERA P/S	Sector Conditional Grant (Non-Wage)	6,277	6,277
Capital Purchases				
Output : Non Standard Service Delivery Capital			**1,000**	**1,725**
Item : 312101 Non-Residential Buildings				
Retention for latrine at kibbalep/s	KIBBALE kibbale	Sector Development Grant	1,000	1,725
Output : Classroom construction and rehabilitation			**255,000**	**79,757**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA KABALONGO COPE PRIMARY SCHOOL	Sector Development Grant ,,	85,000	79,757
Building Construction - Schools-256	KASIIRA KASIIRA PRIMARY SCHOOL	Sector Development Grant ,,	85,000	79,757
Building Construction - Schools-256	NDUUDU MIRENGEIZO PRIMARY SCHOOL	Sector Development Grant ,,	85,000	79,757
Output : Latrine construction and rehabilitation			**60,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABUGUDHO Kabugudho p/s	Sector Development Grant ,,	20,000	0
Building Construction - Latrines-237	KASIIRA Kasiira	Sector Development Grant ,,	20,000	0
Building Construction - Latrines-237	NDUUDU Mirengeizo	Sector Development Grant ,,	20,000	0

Output : Provision of furniture to primary schools			**30,000**	**7,060**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NTAALA KABALONGO P/S	Sector Development Grant ,,,	7,500	7,060
Furniture and Fixtures - Desks-637	KABUGUDHO KABUGUDHO P/S	Sector Development Grant ,,,	7,500	7,060
Furniture and Fixtures - Desks-637	KASIIRA KASIIRA P/S	Sector Development Grant ,,,	7,500	7,060
Furniture and Fixtures - Desks-637	NDUUDU MIRENGEIZO P/S	Sector Development Grant ,,,	7,500	7,060
Programme : Secondary Education			**162,789**	**164,629**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**162,789**	**164,629**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	BUYANJA BRAIN TRUST HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	53,835	54,444
KIDERA SS	KIDERA KIDERA SS	Sector Conditional Grant (Non-Wage)	108,954	110,185
Sector : Health			**83,111**	**81,526**
Programme : Primary Healthcare			**43,111**	**43,111**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**2,193**	**2,193**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUYANJA Buyanja	Sector Conditional Grant (Non-Wage)	2,193	2,193
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**40,917**	**40,917**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU Bukungu	Sector Conditional Grant (Non-Wage)	4,640	4,640
KIDERA HEALTH CENTRE IV	KIDERA Kidera	Sector Conditional Grant (Non-Wage)	36,277	36,277
Programme : Health Management and Supervision			**40,000**	**38,415**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**40,000**	**38,415**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	KABUGUDHO KABUGUDHO	External Financing	40,000	38,415
Sector : Water and Environment			**99,313**	**90,444**
Programme : Rural Water Supply and Sanitation			**99,313**	**90,444**
Lower Local Services				

Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**19,449**	**19,891**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidera S/C	KABUGUDHO Kidera ((Spare parts)	Sector Development , Grant	11,949	19,891
Kidera S/C	BUYANJA Kidera (Rehabilitation)	Sector Development , Grant	7,500	19,891
Capital Purchases				
Output : Non Standard Service Delivery Capital			**8,000**	**2,389**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	KABUGUDHO KABUGUDHO	Transitional Development Grant	8,000	2,389
Output : Borehole drilling and rehabilitation			**71,864**	**68,164**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KISAIKYE Kidera S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	68,164
LCIII : BUYENDE			**401,206**	**796,295**
Sector : Works and Transport			**62,480**	**57,359**
Programme : District, Urban and Community Access Roads			**62,480**	**57,359**
Lower Local Services				
Output : District Roads Maintainence (URF)			**62,480**	**57,359**
Item : 263106 Other Current grants				
Mango-Wesunire 16 KMS	MANGO Mango	Other Transfers from Central Government	62,480	57,359
Sector : Education			**204,860**	**617,574**
Programme : Pre-Primary and Primary Education			**204,860**	**617,574**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**90,360**	**88,560**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	WESUNIRE BAGANZI P.S	Sector Conditional Grant (Non-Wage)	8,290	8,290
BUTONGOLE P.S.	WESUNIRE butongole p/s	Sector Conditional Grant (Non-Wage)	8,209	8,209
IGOOLA P.S.	MANGO IGOOLA P/S	Sector Conditional Grant (Non-Wage)	6,905	6,905
Ikanda P/S	IKANDA IKANDA P/S	Sector Conditional Grant (Non-Wage)	13,345	14,545
KAKOOGE P.S.	NAMUSITA KAKOOGE P/S	Sector Conditional Grant (Non-Wage)	8,861	8,861

MANGO P.S.	MANGO MANGO P/S	Sector Conditional Grant (Non-Wage)	6,776	6,776
NAMUGONGO P.S.	NDOLWA NAMUGONGO P/S	Sector Conditional Grant (Non-Wage)	9,215	9,215
NAMUSITA P.S.	NAMUSITA NAMUSITA P/S	Sector Conditional Grant (Non-Wage)	8,499	8,499
NDOLWA P.S.	NDOLWA NDOLWA P/S	Sector Conditional Grant (Non-Wage)	9,610	9,610
Wesunire P/S	WESUNIRE WESUNIRE P/S	Sector Conditional Grant (Non-Wage)	10,649	7,649
Capital Purchases				
Output : Non Standard Service Delivery Capital			**2,000**	**3,487**
Item : 312101 Non-Residential Buildings				
Retention for latrine at Kakooge p/s	KAKOOGE kakooge	Sector Development Grant	1,000	1,787
Retention latrine for wesunire p/s	WESUNIRE wesunire	Sector Development Grant	1,000	1,700
Output : Classroom construction and rehabilitation			**85,000**	**525,527**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOOGE KAKOOGE PRIMARY SCHOOL	Sector Development Grant	85,000	0
Administration Block at Buyende SEED SS Namusita	NAMUSITA NAMUSITA	Sector Development Grant	0	105,368
Preliminary works at Buyende SEED SS Namusita.	NAMUSITA NAMUSITA	Sector Development Grant	0	20,900
Two class room blocks at Buyende SEED SS Namusita	NAMUSITA NAMUSITA	Sector Development Grant	0	399,260
Output : Latrine construction and rehabilitation			**20,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKOOGE Kakooge	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			**7,500**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOOGE KAKOOGE	Sector Development Grant	7,500	0
Sector : Health			**12,624**	**12,624**
Programme : Primary Healthcare			**12,624**	**12,624**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**7,984**	**7,984**
Item : 263367 Sector Conditional Grant (Non-Wage)				

WESUNIRE FLEP BUSOGA HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	2,193	2,193
WESUNIRE HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	5,791	5,791
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**4,640**	**4,640**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGE HEALTH CENTRE II	NAMUSITA Namusita	Sector Conditional Grant (Non-Wage)	4,640	4,640
Sector : Water and Environment			**121,242**	**108,738**
Programme : Rural Water Supply and Sanitation			**121,242**	**108,738**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**25,424**	**19,891**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende S/C	KAKOOGE Buyende (Rehabilitation)	Sector Development , Grant	7,500	19,891
Buyende S/C	IKANDA Buyende (Spare parts)	Sector Development , Grant	17,924	19,891
Capital Purchases				
Output : Borehole drilling and rehabilitation			**95,818**	**88,847**
Item : 312104 Other Structures				
Construction Services - Civil Works-392	NDOLWA Buyende S/C (Deep drilling of boreholes)	Sector Development Grant	95,818	88,847
Sector : Public Sector Management			**0**	**0**
Programme : Local Government Planning Services			**0**	**0**
Capital Purchases				
Output : Administrative Capital			**0**	**0**
Item : 312101 Non-Residential Buildings				
Retention for the construction of Namugongo P/S	WESUNIRE	District Discretionary Development Equalization Grant	0	0
LCIII : BUYENDE TC			**724,036**	**618,601**
Sector : Agriculture			**54,500**	**54,500**
Programme : District Production Services			**54,500**	**54,500**
Capital Purchases				
Output : Administrative Capital			**54,500**	**54,500**
Item : 312201 Transport Equipment				

Transport Equipment - Motorcycles-1920	BUYENDE Headquarters	Sector Development Grant	44,000	44,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUYENDE Headquerters	Sector Development Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Computers-733	BUYENDE Headquarters	Sector Development Grant	7,500	7,500
Sector : Works and Transport			**29,309**	**27,207**
Programme : District, Urban and Community Access Roads			**29,309**	**27,207**
Lower Local Services				
Output : District Roads Maintainence (URF)			**29,309**	**27,207**
Item : 263106 Other Current grants				
Construction of Yard at Headquarters	BUYENDE District Head quarters	Other Transfers from Central Government	29,309	27,207
Sector : Education			**310,705**	**226,932**
Programme : Pre-Primary and Primary Education			**157,754**	**76,144**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**39,519**	**39,519**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEETE P.S.	MAKANGA BUSEETE P/S	Sector Conditional Grant (Non-Wage)	9,940	9,940
BUYENDE P.S.	BUYENDE BUYENDE P/S	Sector Conditional Grant (Non-Wage)	12,854	12,854
NAKABIRA COPE P.S	BUYENDE NAKABIRA COPE	Sector Conditional Grant (Non-Wage)	7,340	7,340
St. Kizito Nambula P/S	KINAWAMBOGO ST, KIZITO NAMBULA P/S	Sector Conditional Grant (Non-Wage)	9,385	9,385
Capital Purchases				
Output : Non Standard Service Delivery Capital			**43,236**	**24,400**
Item : 312101 Non-Residential Buildings				
workshop	BUYENDE Buyende	Sector Development Grant	0	6,000
Building Construction - Latrines-237	BUYENDE CESSPOOL EMPTIER SERVICES	Sector Development Grant	20,000	17,970
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	430
Output : Latrine construction and rehabilitation			**75,000**	**12,225**
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUYENDE Headquarters	Sector Development Grant	3,000	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarters	Sector Development Grant	32,000	10,725
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAKANGA Baganzi p/s	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	MAKANGA Buseete p/s	Sector Development , Grant	20,000	0
Programme : Secondary Education			**140,276**	**141,862**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**140,276**	**141,862**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	KINAWAMBOGO BUDIOPE S.S	Sector Conditional Grant (Non-Wage)	61,214	61,906
HOLY TRINITY COLLEGE BUYENDE	MAKANGA HOLY TRINITY COLLEGE BUYENDE	Sector Conditional Grant (Non-Wage)	79,062	79,955
Programme : Skills Development			**2**	**0**
Lower Local Services				
Output : Skills Development Services			**2**	**0**
Item : 242003 Other				
OTHERS	BUYENDE HEADQUARTERS	Sector Conditional Grant (Non-Wage)	2	0
Programme : Education & Sports Management and Inspection			**12,673**	**8,926**
Capital Purchases				
Output : Administrative Capital			**12,673**	**8,926**
Item : 281503 Engineering and Design Studies & Plans for capital works				
MONITORING OF CAPITAAL PROJECTS	BUYENDE HEADQUARTERS	Sector Development Grant	12,673	8,926
Sector : Health			**129,170**	**89,487**
Programme : Primary Healthcare			**19,106**	**19,152**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**0**	**47**
Item : 242003 Other				

Bank charge	BUYENDE buyende	Sector Conditional Grant (Non-Wage)	0	47
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,106**	**19,106**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUYENDE Buyende	Sector Conditional Grant (Non-Wage)	19,106	19,106
Programme : Health Management and Supervision			**110,064**	**70,334**
Capital Purchases				
Output : Administrative Capital			**110,064**	**70,322**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUYENDE headquarter	External Financing	30,000	12,000
Fuels - Allowances and Facilitation-627	BUYENDE headquarter	External Financing	50,000	28,258
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUYENDE Buyende	Sector Development Grant	27,064	27,064
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUYENDE Buyende	Sector Development Grant	3,000	3,000
Output : Non Standard Service Delivery Capital			**0**	**12**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank charges	BUYENDE Head quarter	External Financing	0	12
Sector : Water and Environment			**4,001**	**7,097**
Programme : Rural Water Supply and Sanitation			**4,001**	**7,097**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**4,001**	**7,097**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarter	Sector Development Grant	4,001	7,097
Sector : Public Sector Management			**196,352**	**213,378**
Programme : District and Urban Administration			**72,376**	**62,856**
Lower Local Services				
Output : Lower Local Government Administration			**3,000**	**3,900**
Item : 242003 Other				
Townboards	BUYENDE Headquarters	District Unconditional Grant (Non-Wage)	3,000	3,900
Capital Purchases				

Output : Administrative Capital			**69,376**	**58,956**
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	26,256
Retention for administration block	BUYENDE District Head quarters	District Unconditional Grant (Non-Wage)	0	11,000
Item : 312213 ICT Equipment				
ICT - Screens-837	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	1,824	0
Programme : Local Government Planning Services			**123,976**	**150,522**
Capital Purchases				
Output : Administrative Capital			**123,976**	**150,522**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE Headuarter	District Discretionary Development Equalization Grant	4,776	4,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DDEG monitoring	BUYENDE	District Discretionary Development Equalization Grant	0	4,160
Induction of staff	BUYENDE	District Discretionary Development Equalization Grant	0	10,000
Procurement of 4 tires for planning department	BUYENDE	District Discretionary Development Equalization Grant	0	3,000
Retention for the construction of Namugongo P/S.	KINAWAMBOGO	District Discretionary Development Equalization Grant	0	9,026

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	42,684
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUYENDE headquarter	District Discretionary Development Equalization Grant	4,200	4,200
LCIII : NKONDO			**464,242**	**403,643**
Sector : Agriculture			**50,149**	**32,449**
Programme : Agricultural Extension Services			**30,000**	**12,300**
Lower Local Services				
Output : LLG Extension Services (LLS)			**30,000**	**12,300**
Item : 263104 Transfers to other govt. units (Current)				
Lower Local Govt	KIGINGI Nkondo	Sector Conditional Grant (Non-Wage)	30,000	12,300
Programme : District Production Services			**20,149**	**20,149**
Capital Purchases				
Output : Administrative Capital			**20,149**	**20,149**
Item : 312104 Other Structures				
Construction Services - Projects-407	KIGINGI Kigingi	Sector Development Grant	20,149	20,149
Sector : Works and Transport			**53,420**	**45,890**
Programme : District, Urban and Community Access Roads			**53,420**	**45,890**
Lower Local Services				
Output : District Roads Maintainence (URF)			**53,420**	**45,890**
Item : 263106 Other Current grants				

Ndulya-Imeri Kidera Market 14kms	IMMERI Ndulya	Other Transfers from Central Government	53,420	45,890
Sector : Education			**263,613**	**212,844**
Programme : Pre-Primary and Primary Education			**205,424**	**151,498**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**65,424**	**65,424**
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI IMMERI P/S	Sector Conditional Grant (Non-Wage)	7,356	7,356
IRINGA P.S.	IMMERI IRINGA P/S	Sector Conditional Grant (Non-Wage)	7,815	7,815
IRINGA TOWNSHIP P.S.	IRINGA IRINGA TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	9,054	9,054
KIGEIZERE P.S	IRINGA KIGEIZERE P/S	Sector Conditional Grant (Non-Wage)	6,543	6,543
KIGINGI P.S.	KIGINGI KIGINGI P/S	Sector Conditional Grant (Non-Wage)	8,877	8,877
NDULYA P.S.	NDULYA NDULYA P/S	Sector Conditional Grant (Non-Wage)	8,950	8,950
NKONDO MUSLIM P/S	KIGINGI NKONDO MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,649	5,649
NKONDO P.S.	KIGINGI NKONDO P/S	Sector Conditional Grant (Non-Wage)	11,180	11,180
Capital Purchases				
Output : Classroom construction and rehabilitation			**85,000**	**79,014**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IRINGA KIGEIZERE PRIMARY SCHOOL	Sector Development Grant	85,000	79,014
Output : Latrine construction and rehabilitation			**40,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRINGA Kigeizere	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	KIGINGI Kigingi p/s	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			**15,000**	**7,060**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	IRINGA KIGEIZERE P/S	Sector Development , Grant	7,500	7,060
Furniture and Fixtures - Desks-637	KIGINGI KIGINGI P/S	Sector Development , Grant	7,500	7,060

Programme : Secondary Education			**58,189**	**58,847**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**58,189**	**58,847**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	NDULYA BALIGEYA MEM SEED SCHOOL	Sector Conditional Grant (Non-Wage)	58,189	58,847
Programme : Education & Sports Management and Inspection			**0**	**2,500**
Capital Purchases				
Output : Administrative Capital			**0**	**2,500**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Evaluation of Bids at mbale	IRINGA TOWN BOARD Mbale district	Sector Development Grant	0	2,500
Sector : Health			**29,536**	**29,536**
Programme : Primary Healthcare			**29,536**	**29,536**
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**5,791**	**5,791**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	KIGINGI Kigingi	Sector Conditional Grant (Non-Wage)	5,791	5,791
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**23,746**	**23,746**
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IRINGA Iringa	Sector Conditional Grant (Non-Wage)	4,640	4,640
NKONDO HEALTH CENTRE III	NDULYA Ndulya	Sector Conditional Grant (Non-Wage)	19,106	19,106
Sector : Water and Environment			**67,524**	**82,924**
Programme : Rural Water Supply and Sanitation			**67,524**	**82,924**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**13,475**	**19,891**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkondo S/C	KIGINGI Nkondo (Rehabilitation)	Sector Development , Grant	7,500	19,891
Nkondo S/C	KIGINGI Nkondo (Spare parts)	Sector Development , Grant	5,975	19,891
Capital Purchases				
Output : Borehole drilling and rehabilitation			**54,050**	**63,033**

Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIWABA Nkondo	Sector Development , Grant	6,140	63,033
Construction Services - Civil Works-392	KIGINGI Nkondo S/C(Deep drilling of boreholes)	Sector Development , Grant	47,909	63,033
LCIII : Missing Subcounty			**7,275**	**7,275**
Sector : Education			**7,275**	**7,275**
Programme : Pre-Primary and Primary Education			**7,275**	**7,275**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**7,275**	**7,275**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish NAKABIRA P/S	Sector Conditional Grant (Non-Wage)	7,275	7,275