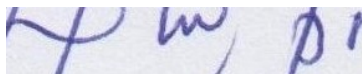

Vote:583 Buyende District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Opolot Francis CAO

Date: 30/01/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	336,532	151,931	45%
Discretionary Government Transfers	3,044,362	1,644,634	54%
Conditional Government Transfers	16,287,859	8,261,752	51%
Other Government Transfers	748,545	404,289	54%
External Financing	1,010,000	189,677	19%
Total Revenues shares	21,427,298	10,652,282	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,924,626	1,033,895	636,722	54%	33%	62%
Finance	309,392	149,685	111,323	48%	36%	74%
Statutory Bodies	708,635	357,582	217,292	50%	31%	61%
Production and Marketing	949,728	482,038	374,467	51%	39%	78%
Health	3,372,024	1,717,619	1,063,923	51%	32%	62%
Education	11,680,254	5,542,674	5,057,101	47%	43%	91%
Roads and Engineering	821,807	459,456	458,241	56%	56%	100%
Water	524,558	335,038	100,559	64%	19%	30%
Natural Resources	195,343	94,050	74,823	48%	38%	80%
Community Based Services	530,732	232,431	113,281	44%	21%	49%
Planning	285,257	189,607	101,915	66%	36%	54%
Internal Audit	72,563	32,118	16,865	44%	23%	53%
Trade, Industry and Local Development	52,380	26,090	14,546	50%	28%	56%
Grand Total	21,427,298	10,652,282	8,341,057	50%	39%	78%
<i>Wage</i>	<i>11,686,884</i>	<i>5,843,442</i>	<i>5,593,961</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,641,367</i>	<i>2,491,970</i>	<i>1,948,047</i>	<i>44%</i>	<i>35%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>3,089,047</i>	<i>2,127,193</i>	<i>832,311</i>	<i>69%</i>	<i>27%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>1,010,000</i>	<i>189,677</i>	<i>0</i>	<i>19%</i>	<i>0%</i>	<i>0%</i>

Vote:583 Buyende District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District cumulatively received from all revenue sources Ugx 10,652,282,000 at 50% level of performance as of 31st December 2019. The performance arose from Discretionary Government Transfers and Condition Government Transfers . However, Over performance was registered in Other Government Transfers (54%) and Development . All the Funds were released on Single Treasury Account (STA) and latterly on transferred to User-Accounts for LLGs. The cumulative wage expenditure performance was Ugx 5,843,442,000(22%), out of the approved allocation of Ugx 11,686,884,000 which is 50% of the approved wage budget and was transferred to user accounts. The none-wage expenditure performance was Ugx 2,491,970,000 (22%) of the allocation of Ugx 5,732,786,000(28%) of the entire budget. Equally, all these funds were transferred to the User-Account including pension, gratuity, pension arrears, salary arrears and other recurrent activities in various departments. The Domestic Development expenditure was Ugx 2,127,193,000 (69%) out of Ugx 3,089,047,000 (33%). All these were transferred user account including LLGs. The quarterly performance was only 86% due to the fact that procurable items like stationary were delayed due to the breacury involved.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	336,532	151,931	45 %
Local Services Tax	62,000	60,655	98 %
Land Fees	4,000	988	25 %
Other Goods - Local	10,000	0	0 %
Other taxes on specific services	23,406	2,690	11 %
Local Hotel Tax	500	0	0 %
Application Fees	16,000	7,141	45 %
Business licenses	89,000	11,125	13 %
Other licenses	6,000	0	0 %
Miscellaneous and unidentified taxes	23,000	38,163	166 %
Sale of drugs	2,400	0	0 %
Park Fees	2,000	0	0 %
Property related Duties/Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	22,000	2,655	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	0 %
Educational/Instruction related levies	6,000	0	0 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	30,000	21,937	73 %
Other Fees and Charges	3,600	6,375	177 %
Ground rent	2,000	0	0 %
Group registration	10,000	202	2 %
Sale of Land	2,000	0	0 %
Lock-up Fees	2,625	0	0 %
Advance Recoveries	4,000	0	0 %
2a.Discretionary Government Transfers	3,044,362	1,644,634	54 %
District Unconditional Grant (Non-Wage)	797,004	398,502	50 %

Vote:583 Buyende District**Quarter2**

Urban Unconditional Grant (Non-Wage)	77,603	38,801	50 %
District Discretionary Development Equalization Grant	681,134	454,089	67 %
Urban Unconditional Grant (Wage)	121,534	60,767	50 %
District Unconditional Grant (Wage)	1,313,507	656,754	50 %
Urban Discretionary Development Equalization Grant	53,580	35,720	67 %
2b.Conditional Government Transfers	16,287,859	8,261,752	51 %
Sector Conditional Grant (Wage)	10,251,843	5,125,921	50 %
Sector Conditional Grant (Non-Wage)	2,939,064	1,111,720	38 %
Sector Development Grant	1,893,531	1,262,354	67 %
Transitional Development Grant	419,802	336,698	80 %
Salary arrears (Budgeting)	66,497	66,497	100 %
Pension for Local Governments	257,189	128,594	50 %
Gratuity for Local Governments	459,934	229,967	50 %
2c. Other Government Transfers	748,545	404,289	54 %
Support to PLE (UNEB)	15,000	16,000	107 %
Uganda Road Fund (URF)	677,545	384,789	57 %
Youth Livelihood Programme (YLP)	20,000	3,500	18 %
Neglected Tropical Diseases (NTDs)	36,000	0	0 %
3. External Financing	1,010,000	189,677	19 %
United Nations Children Fund (UNICEF)	10,000	5,000	50 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	10,000	50 %
United States Agency for International Development (USAID)	430,000	104,677	24 %
VNG International	550,000	70,000	13 %
Total Revenues shares	21,427,298	10,652,282	50 %

Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Locally Raised Revenues**

By the end of quarter one the district had cumulatively received 45.1% (151,931,000) of the local revenue and the under quarterly performance for local revenue of 3.9% was due to less collection and remitting of revenue collection for quarter two to bank of Uganda.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Central Government Transfers**

By the end of Q2 the district had received UGX 10,310,674,000 against the expected UGX 9,666,110,500 representing 57.9% which is slightly above the projected 50% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government transfers performed at 57%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and monies for development expenditures.

Cumulative Performance for Other Government Transfers

Vote:583 Buyende District**Quarter2**

Cumulative Performance for Other Government Transfers

By the end of Q2 the district had received UGX 404,289,000 against the expected UGX 374,272,500 representing 54% which is above the projected 50% and this was attributed to the fact that other government transfers such as Support to PLE, performed at 100% by the end of Q2.

Cumulative Performance for External Financing**Cumulative Performance for External Financing**

Donor grants performed at 19% (189,677,000) by the end of Q1. This was below the expected 26% because United States Agency for International Development and VNG and WHO

Vote:583 Buyende District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	109,246	25,635	23 %	27,311	20,430	75 %
District Production Services	840,483	350,332	42 %	210,121	188,606	90 %
Sub- Total	949,728	375,967	40 %	237,432	209,036	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	821,807	458,241	56 %	205,452	301,907	147 %
Sub- Total	821,807	458,241	56 %	205,452	301,907	147 %
Sector: Tourism, Trade and Industry						
Commercial Services	52,380	14,546	28 %	13,095	9,707	74 %
Sub- Total	52,380	14,546	28 %	13,095	9,707	74 %
Sector: Education						
Pre-Primary and Primary Education	1,707,707	326,709	19 %	426,927	6,695	2 %
Secondary Education	1,383,821	676,728	49 %	345,955	453,200	131 %
Education & Sports Management and Inspection	8,588,725	4,053,914	47 %	2,147,181	2,297,249	107 %
Sub- Total	11,680,254	5,057,351	43 %	2,920,063	2,757,144	94 %
Sector: Health						
Primary Healthcare	900,036	188,447	21 %	225,009	114,999	51 %
Health Management and Supervision	2,471,988	875,976	35 %	617,997	443,717	72 %
Sub- Total	3,372,024	1,064,423	32 %	843,006	558,717	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,558	100,559	19 %	131,139	83,493	64 %
Natural Resources Management	195,343	75,823	39 %	48,836	33,165	68 %
Sub- Total	719,901	176,382	25 %	179,975	116,658	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	530,732	118,081	22 %	132,683	50,860	38 %
Sub- Total	530,732	118,081	22 %	132,683	50,860	38 %
Sector: Public Sector Management						
District and Urban Administration	1,924,626	651,447	34 %	481,156	316,727	66 %
Local Statutory Bodies	708,635	224,855	32 %	177,159	141,563	80 %
Local Government Planning Services	285,257	101,915	36 %	71,314	71,493	100 %
Sub- Total	2,918,517	978,217	34 %	729,629	529,783	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	309,392	114,248	37 %	77,348	50,655	65 %
Internal Audit Services	72,563	16,865	23 %	18,141	9,177	51 %
Sub- Total	381,955	131,113	34 %	95,489	59,831	63 %
Grand Total	21,427,298	8,374,319	39 %	5,356,824	4,593,644	86 %

Vote:583 Buyende District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,666,432	865,917	52%	416,608	389,443	93%
District Unconditional Grant (Non-Wage)	127,044	64,522	51%	31,761	32,761	103%
District Unconditional Grant (Wage)	456,992	228,496	50%	114,248	114,248	100%
Gratuity for Local Governments	459,934	229,967	50%	114,983	114,983	100%
Locally Raised Revenues	36,593	14,648	40%	9,148	6,500	71%
Multi-Sectoral Transfers to LLGs_NonWage	140,649	72,426	51%	35,162	26,269	75%
Multi-Sectoral Transfers to LLGs_Wage	121,534	60,767	50%	30,384	30,384	100%
Pension for Local Governments	257,189	128,594	50%	64,297	64,297	100%
Salary arrears (Budgeting)	66,497	66,497	100%	16,624	0	0%
Development Revenues	258,194	167,978	65%	368,411	93,436	25%
District Discretionary Development Equalization Grant	112,315	74,876	67%	28,079	48,475	173%
District Unconditional Grant (Non-Wage)	21,000	9,150	44%	5,250	4,575	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,879	83,952	67%	335,083	40,386	12%
Total Revenues shares	1,924,626	1,033,895	54%	785,019	482,879	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,526	234,145	40%	144,632	103,217	71%
Non Wage	1,087,905	325,327	30%	271,976	172,401	63%
Development Expenditure						
Domestic Development	258,194	91,975	36%	64,549	41,109	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,924,626	651,447	34%	481,156	316,727	66%

Vote:583 Buyende District**Quarter2**

C: Unspent Balances			
Recurrent Balances	306,445	35%	
Wage	55,118		
Non Wage	251,327		
Development Balances	76,003	45%	
Domestic Development	76,003		
External Financing	0		
Total Unspent	382,449	37%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received Ushs. 482,879,000 in the quarter under review representing 62% of the quarter out turn. The over performance on the annual budget turn of 4% was due to the receipt of more money than planned for the quarter from locally raised revenue, MST to LLGs. Regarding Expenditure, during the 2nd quarter, the department spent 316,727,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 66% of the planned expenditure for the Quarter and a cumulative expenditure of 34% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 382,449,000 out of which Shs 55,118,000 was wage and 251,327,000 was non wage recurrent while shs. 76,003,00 was for development projects.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx. 382,449,000 it was attributed to delayed procurement process and some posts had not yet been filled within the Department The unspent balance on non wage and development is because some activities will be done in the next Quarter.

Highlights of physical performance by end of the quarter

Payroll printed and displayed in public places, Reports for community meetings produced, Minutes for DAC meetings available, Reports for national day celebrations produced, Fence completed, Council renovated, Furniture renovated, 79% recruitment and salary processing, 90% conducting appraisal meetings, 98% salary processing, Allowances and Fuel Processed, staff recruited, Pension and gratuity paid, Staff appraised, 1 Career development conducted for newly recruited staff, Sub counties Supervised, Government programmes monitored, National functions at sub county level organized, Information gathering and dissemination, conducted Web portal Subscribed, Office equipments purchased, pay slips Printed and displayed in public places, District mails Received and dispatched of District post office box Updated District registry Organized, Bid documents Prepared Allowances paid, Evaluation and contracts committee meetings, Arranged Award of contracts Prepared Contract adverts Prepared and Town boards of Igwaya, Gwase and Iringa facilitated

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,489	149,185	48%	77,122	78,457	102%
District Unconditional Grant (Non-Wage)	69,899	35,950	51%	17,475	18,475	106%
District Unconditional Grant (Wage)	133,752	66,876	50%	33,438	33,438	100%
Locally Raised Revenues	18,000	8,000	44%	4,500	3,500	78%
Multi-Sectoral Transfers to LLGs_NonWage	86,838	38,360	44%	21,709	23,045	106%
Development Revenues	904	500	55%	226	0	0%
Multi-Sectoral Transfers to LLGs_Gou	904	500	55%	226	0	0%
Total Revenues shares	309,392	149,685	48%	77,348	78,457	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	60,388	45%	33,438	28,390	85%
Non Wage	174,737	53,360	31%	43,684	22,265	51%
Development Expenditure						
Domestic Development	904	500	55%	226	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,392	114,248	37%	77,348	50,655	65%
C: Unspent Balances						
Recurrent Balances						
		35,437	24%			
Wage		6,488				
Non Wage		28,949				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,437	24%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 78,457,000 (including multi sectorial transfers to Lower Local Governments) representing 101% of the planned out turn for the 2nd quarter and a cumulative outturn of 48% (149,685,000) of the annual Budget. All revenue received was recurrent which amounted to 100% as there was no Development revenue received by the Department in the 2nd Quarter. There was excellent out turn from almost all sources of revenue to the department save for development revenue. Regarding Expenditure, during the quarter, the department spent 50,655,000 (including expenditure under multi sectorial transfers to Lower Local Governments) representing 65% of the planned expenditure for the quarter and a cumulative expenditure of 37% of the annual planned expenditure. The total unspent balance was shs 35,437,000 of which 6,488,000 was wage recurrent and 28,949,000 was Non-wage Recurrent.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

The unspent balance was Ugx 35,437,000 (24%) was attributed to warranting challenges, challenges of timeliness in setting cash limits and approval of warrants for Q2 especially Local Revenue. Delayed processing of EFTs from Accountant General and failure to communicate bounced EFTs. Net work and power disruptions also affected us in spending these funds.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	707,196	355,582	50%	176,799	178,916	101%
District Unconditional Grant (Non-Wage)	296,816	151,163	51%	74,204	76,959	104%
District Unconditional Grant (Wage)	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	106,245	54,824	52%	26,561	18,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	104,135	49,596	48%	26,034	33,958	130%
Development Revenues	1,439	2,000	139%	360	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,439	2,000	139%	360	0	0%
Total Revenues shares	708,635	357,582	50%	177,159	178,916	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	60,043	30%	50,000	29,016	58%
Non Wage	507,196	163,812	32%	126,799	112,547	89%
Development Expenditure						
Domestic Development	1,439	1,000	69%	360	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,635	224,855	32%	177,159	141,563	80%
C: Unspent Balances						
Recurrent Balances						
		131,727	37%			
Wage		39,957				
Non Wage		91,770				
Development Balances						
		1,000	50%			
Domestic Development		1,000				
External Financing		0				
Total Unspent		132,727	37%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 178,916,000 (including income under multisectoral transfers to Lower Local Governments) representing 101% of the planned out turn for the 2nd quarter and a cumulative out turn of 50% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. Statutory Bodies spent a total of Ushs. 127,230,000 representing 128% of the releases, leaving on account Ushs. 91,985,000. The Total expenditures contained Ushs. 29,016,000 (58%) on wages and Ushs. 112,547,000 (89%) on non-wage expenses. The un Spent Balance for the Department was Shs 132,727,000 out of which Shs 39,957,000 was wage and 91,770,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The unspent money of Ugx. 132,727,000 (53%) was as a result of Ex-gratia transactions are still ongoing, allowances for DEC, PAC, and Standing committee members who were not paid in the quarter one, and items which were meant to be procured. I.e. stationary, toner, maintenance services among others

Highlights of physical performance by end of the quarter

02 Committee meetings were held during the period, Mobilized 100 communities to participate in government programs, Monitored 20 government programs and projects, 01 Contracts Committee Approved evaluation Committee Contracts committee monitored performance of contractors for the awarded projects District Land Board, Prepared procurement plans, Advertised for annual and awarded annual tenders for FY 2019/2020 , Pre-qualified service providers/contractors for various planned development projects, Evaluated bids and awarded contracts for FY 2019/2020, Conducted regularization meeting

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	803,254	398,992	50%	200,814	198,396	99%
Multi-Sectoral Transfers to LLGs_NonWage	11,670	3,200	27%	2,918	500	17%
Sector Conditional Grant (Non-Wage)	281,143	140,572	50%	70,286	70,286	100%
Sector Conditional Grant (Wage)	510,441	255,220	50%	127,610	127,610	100%
Development Revenues	146,474	83,046	57%	36,619	44,523	122%
Multi-Sectoral Transfers to LLGs_Gou	36,905	10,000	27%	9,226	8,000	87%
Sector Development Grant	109,569	73,046	67%	27,392	36,523	133%
Total Revenues shares	949,728	482,038	51%	237,432	242,919	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,441	254,691	50%	127,610	127,135	100%
Non Wage	292,813	112,416	38%	73,203	75,041	103%
Development Expenditure						
Domestic Development	146,474	8,860	6%	36,619	6,860	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,728	375,967	40%	237,432	209,036	88%
C: Unspent Balances						
Recurrent Balances						
		31,885	8%			
Wage		529				
Non Wage		31,356				
Development Balances						
		74,186	89%			
Domestic Development		74,186				
External Financing		0				
Total Unspent		106,071	22%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department planned to receive Ushs. 237,432,000 in the quarter and by the end of the quarter it received Ushs. 242,919,000 representing 102% of the planned quarterly releases. The over performance was due to the receipt of more funds than planned in the quarter from Other Transfers from Central Government for VODP activities, MST to LLGs, Sector Development Grant, and DDEG. Cumulatively, the department received Ushs. 482,038,000 representing 51% of the annual budget. The department spent Ushs. 209,036,000 of the releases leaving on account Ushs. 106,071,000. The expenditure consisted of Ushs. 127,135,000 on wages, Ushs. 75,041,000 on non-wages and Ushs. 6,860,000 on domestic development expenses., the expenditures included balances from quarter one. The unspent balances for the department was shs 106,071,000 out of which wage shs 529,000; Non-wage recurrent 31,356,000; and Domestic Development expenditure of shs 74,186,000=

Reasons for unspent balances on the bank account

The unspent balance was Ugx 106,071,000 (22%), of which 31,885 (08%) was for the non-wage for Office items which were not procured due to the delay in procurement of the suppliers. The domestic development of Ugx 74,186,000(189%), was due to the fact that procurement process had not been concluded for capital development and supplies.

Highlights of physical performance by end of the quarter

Backstopping visits to sub-counties conducted -Visits for inspection, certification and quality assurance of all agricultural inputs stock lists conducted - Vaccination of pets against rabies and training of farmers on pig monitoring conducted. - Fuel for running of office procured. - Vehicle maintained - Cold chain of rabies vaccines maintained. -Supervision of staff during rabies vaccination conducted - Supervisory & surveillance visits conducted on livestock disease control activities - Farmers trained on pasture establishment & livestock feeding. - Sector Staff technical planning meeting conducted. - Monitoring fishing activities and conducting training back stopping & support supervision & visit to source provider/Fish seed suppliers to assess ability to fish farmers done - Compliance inspection visited farmers training. - Data collection & compliance inspected - Visited landing sites &Trained on laws and regulations. -3 Months salary paid to Extension workers - Submission of annual workplan for 2019/20 submitted to MAAIF headquarters Entebbe. - Monitoring of Agricultural production programmes and activities. - Progress review and planning workshop for all Agricultural Extension staff conducted. - Sector meeting held. - PMG and Operation Wealth creation activities supervised

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,195,789	1,073,217	49%	548,947	535,733	98%
Multi-Sectoral Transfers to LLGs_NonWage	19,860	3,252	16%	4,965	750	15%
Other Transfers from Central Government	36,000	0	0%	9,000	0	0%
Sector Conditional Grant (Non-Wage)	352,550	176,275	50%	88,137	88,138	100%
Sector Conditional Grant (Wage)	1,787,379	893,690	50%	446,845	446,845	100%
Development Revenues	1,176,235	644,403	55%	294,059	259,455	88%
External Financing	560,000	189,677	34%	140,000	4,677	3%
Multi-Sectoral Transfers to LLGs_Gou	22,392	2,000	9%	5,598	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	193,843	129,229	67%	48,461	64,614	133%
Transitional Development Grant	400,000	323,497	81%	100,000	190,163	190%
Total Revenues shares	3,372,024	1,717,619	51%	843,006	795,188	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,787,379	839,314	47%	446,845	420,090	94%
Non Wage	408,410	178,987	44%	102,102	94,504	93%
Development Expenditure						
Domestic Development	616,235	46,122	7%	154,059	44,122	29%
External Financing	560,000	0	0%	140,000	0	0%
Total Expenditure	3,372,024	1,064,423	32%	843,006	558,717	66%
C: Unspent Balances						
Recurrent Balances						
Wage		54,376				
Non Wage		540				
Development Balances		598,280	93%			

Vote:583 Buyende District**Quarter2**

Domestic Development	408,603		
External Financing	189,677		
Total Unspent	653,196	38%	

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the Department received a total income of shs 795,188,000 (Including mult sectoral transfers from Lower local governments) representing 94% of the planned out turn for the second quarter and a cumulative out turn of 51% of the annual budget for the department. The over performance by 1% was due to high performance in , transitional development grant, DDEG, SCG, and SDG. Expenditure, during the second quarter the department spent shs 558,717,000 (including mult sect oral transfers from lower local governments) representing 66% of the planned expenditure for the second quarter and a cumulative expenditure of 32% of the planned annual expenditure. The unspent balances for the department was shs 653,196,000 out of which wage shs 54,376,000; Non-wage recurrent 540,000; and Domestic Development expenditure of shs 598,280,000=

Reasons for unspent balances on the bank account

The un spent balance of UGx 653,196,000 representing 34% of the quarterly budget and it is due to the unspent balance of 54,916,000 (5%) was non-wage of which 54,376,000/=for salary increment which set to start in second quarter. The domestic development of Ugx 598,280,000 was due to the fact that works had started but the contractor had not presented certificate of payment.

Highlights of physical performance by end of the quarter

-3 months salary for 148 health workers in health facilities. • Facilitation for the Assistant inventory Management officer to monitor medicine storage in facilities, maintenance of the stores. • NTD activities supervised and vectors/vermin controlled • WASH activities supervised • Mentorships and supervision of Laboratory services • Family planning activities and supervision conducted • Health services monitored • TB/Leprosy services supervised -Outpatients visited NGO health units of Bugaya, Kagulu, kakoooge, Ngandho, Iringa, Buyende, Nkondo and Kidera. - 8 Training sessions held at the district. - outpatients visited govt health facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII, Ngandho HC II and Bukungu HCII.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,203,341	4,750,227	47%	2,634,718	2,023,756	77%
District Unconditional Grant (Wage)	75,000	37,500	50%	18,750	18,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,446	4,092	33%	86,994	500	1%
Other Transfers from Central Government	15,000	16,000	107%	3,750	16,000	427%
Sector Conditional Grant (Non-Wage)	2,146,872	715,624	33%	536,718	0	0%
Sector Conditional Grant (Wage)	7,954,023	3,977,011	50%	1,988,506	1,988,506	100%
Development Revenues	1,476,913	792,447	54%	369,228	394,723	107%
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,743	3,000	7%	10,686	0	0%
Sector Development Grant	1,184,170	789,447	67%	296,042	394,723	133%
Total Revenues shares	11,680,254	5,542,674	47%	3,003,946	2,418,479	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,029,023	3,973,729	49%	2,007,256	2,264,294	113%
Non Wage	2,174,318	625,922	29%	543,580	38,151	7%
Development Expenditure						
Domestic Development	1,226,913	457,700	37%	306,728	454,700	148%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	11,680,254	5,057,351	43%	2,920,063	2,757,144	94%
C: Unspent Balances						
Recurrent Balances		150,576	3%			
Wage		40,783				
Non Wage		109,794				
Development Balances		334,747	42%			
Domestic Development		334,747				
External Financing		0				

Vote:583 Buyende District**Quarter2**

Total Unspent	485,323	9%	
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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of 2,418,479,000/= (including multi-sect oral transfers to Lower Local Governments) representing 81% of the planned out turn for the 2nd quarter and a cumulative out turn of 47% of the annual budget for the department. The underperformance was due to non receipt of development MST, low funds from Sector Conditional Grant (NW), MST (NW), External financing and Sector Conditional Grant (wage). Regarding expenditure during the second quarter, the department spent 2,757,144,000 (including multi-sect oral transfers to Lower Local Governments) representing 94% of the planned expenditure for the quarter and a cumulative expenditure of 43% of the annual planned expenditure. The unspent balance for the department was Shs. 485,323,000 out of which Shs. 40,783,000 was wage recurrent, shs. 109,794,000 were non-wage recurrent and shs. 334,747,000 was domestic development.

Reasons for unspent balances on the bank account

Ushs. 40,783,000 were meant for wages of retired teachers and dead teachers who are to be replaced. Ushs. 334,747,000 was for development expenses earmarked for construction of a SEED school (Namusita seed secondary school) in Buyende sub county and SFG projects, the projects are ongoing hence waiting for certificate of payment.

Highlights of physical performance by end of the quarter

Inspection of various institutions of learning was done and emphasis was in the following areas: scheme of work, learners enrollment viz-vie daily attendance and school operating illegally, feeding of learners at school in 211 both Private and Government Aided Primary Schools. -Monitored/supervised USE/UPE funds to 91 primary schools and 10 secondary schools for funds released in quarter 1. Held 3 departmental meetings and 4 with Head teachers at Buyende Primary School, Salaries of staffs and teachers were paid for 3 Months, Submitted reports for Term II and accountabilities of inspection grant to the Directorate of Education Standards (DES), Construction of Seed Secondary School in Buyende Sub County, Conducted the UNEB Examinations for Primary Schools.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	718,856	379,962	53%	263,597	222,757	85%
District Unconditional Grant (Wage)	41,311	20,656	50%	10,328	10,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	239,590	161,628	67%	143,780	127,192	88%
Other Transfers from Central Government	437,955	197,678	45%	109,489	85,238	78%
Development Revenues	102,951	79,493	77%	25,738	79,493	309%
Multi-Sectoral Transfers to LLGs_Gou	102,951	79,493	77%	25,738	79,493	309%
Total Revenues shares	821,807	459,456	56%	289,335	302,251	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,311	19,441	47%	10,328	9,337	90%
Non Wage	677,545	359,307	53%	169,386	213,077	126%
Development Expenditure						
Domestic Development	102,951	79,493	77%	25,738	79,493	309%
External Financing	0	0	0%	0	0	0%
Total Expenditure	821,807	458,241	56%	205,452	301,907	147%
C: Unspent Balances						
Recurrent Balances		1,215	0%			
Wage		1,215				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,215	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.459,456,000 (56%) from the different revenue sources against the annual budget of Ugx.821,807,000. It should be noted that the department performed well regarding wage money (47%) where all staff got their salaries. The total expenditure performance of the Non-wage (URF) of the entire Budget was Ugx 359,307,000 (53%).

Vote:583 Buyende District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,215,000 (0%) was on Wage which is due to the filling gap that exist in the department.

Highlights of physical performance by end of the quarter

By end of the quarter two, Projects in the district were monitored, Maintenance/Routine servicing of vehicles and plants of road equipment Engineering and works policies enforced, Office Newspapers purchased, Allowance paid to officials

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,807	51,203	52%	24,702	26,502	107%
District Unconditional Grant (Wage)	57,335	28,668	50%	14,334	14,334	100%
Locally Raised Revenues	3,600	3,600	100%	900	2,700	300%
Sector Conditional Grant (Non-Wage)	37,872	18,936	50%	9,468	9,468	100%
Development Revenues	425,751	283,834	67%	106,438	141,917	133%
Sector Development Grant	405,949	270,633	67%	101,487	135,316	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	524,558	335,038	64%	131,139	168,419	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,335	16,053	28%	14,334	7,513	52%
Non Wage	41,472	12,745	31%	10,368	5,432	52%
Development Expenditure						
Domestic Development	425,751	71,761	17%	106,438	70,549	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	524,558	100,559	19%	131,139	83,493	64%
C: Unspent Balances						
Recurrent Balances		22,405	44%			
Wage		12,615				
Non Wage		9,791				
Development Balances		212,073	75%			
Domestic Development		212,073				
External Financing		0				
Total Unspent		234,478	70%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the Natural resource department had received a cumulative revenue of UGx. 335,038,000 against the annual budget for the department of UGx. 524,558,000 representing 64% of the entire budget for the department and budget performance for the quarter of 128% (UGx. 168,419,000) due to domestic development fund which is not released at planned. By the end of the 2nd quarter the department had spent a cumulative amount of UGx. 100,559,000 representing 19% of the annual department budget performance and quarterly performance of UGx. 83,493,000 against UGx. 131,139,000 representing 64% performance for the quarter two.

Reasons for unspent balances on the bank account

The funds that remained unspent 70% (UGx. 234,478,000) are majorly domestic development which they have not yet used, wage to some staff who are not yet filled in the department and funds allocated for stationary and fuel due to the delayed procuring process for some items which will continue in the third quarter.

Highlights of physical performance by end of the quarter

The following outputs were achieved in quarter two held District Advocacy meeting, Supervision and motioning exercise done, 3 months' salary was paid to water staff, Fuel for running of office was procured, preparation of BFP and taking of LPOs to service providers was done, conducted rapport with village leaders on community led total sanitation in 20 villages, servicing of water vehicle was done, supervision of the borehole drilling and verification of the selected villages for drilling of deep boreholes was done and assessment of old boreholes for replacement.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,336	92,000	51%	45,084	46,128	102%
District Unconditional Grant (Non-Wage)	15,346	10,364	68%	3,836	6,528	170%
District Unconditional Grant (Wage)	135,038	67,519	50%	33,760	33,760	100%
Locally Raised Revenues	7,000	3,850	55%	1,750	2,100	120%
Multi-Sectoral Transfers to LLGs_NonWage	12,187	4,884	40%	3,047	1,049	34%
Sector Conditional Grant (Non-Wage)	10,765	5,383	50%	2,691	2,691	100%
Development Revenues	15,007	2,050	14%	3,752	2,050	55%
District Discretionary Development Equalization Grant	9,021	0	0%	2,255	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,985	2,050	34%	1,496	2,050	137%
Total Revenues shares	195,343	94,050	48%	48,836	48,178	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,038	59,399	44%	33,760	26,930	80%
Non Wage	45,298	16,424	36%	11,324	6,235	55%
Development Expenditure						
Domestic Development	15,007	0	0%	3,752	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	195,343	75,823	39%	48,836	33,165	68%
C: Unspent Balances						
Recurrent Balances		16,177	18%			
Wage		8,121				
Non Wage		8,057				
Development Balances		2,050	100%			
Domestic Development		2,050				
External Financing		0				

Vote:583 Buyende District**Quarter2**

Total Unspent	18,227	19%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the Natural resource department had received a cumulative revenue of UGx. 94,050,000 against the annual budget for the department of UGx. 195,343,000 representing 48% of the entire budget for the department and budget performance for the quarter of 99% (UGx. 48,178,000). By the end of the 2nd quarter the department had spent a cumulative amount of UGx. 75,823,000 representing 39% of the annual department budget performance and quarterly performance of UGx. 33,165,000 representing 68% performance for the quarter two.

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 18,227,000) are majorly domestic development which they have not yet used for the physical plan for a town board, wage to some staff who are on interdiction and funds allocated for stationary and fuel due to the delayed procuring process for some items which will continue in the third quarter.

Highlights of physical performance by end of the quarter

by end of the quarter two 1 stakeholders environmental training and sensitization done, submission of quarterly report to ministry of water and Environment done, 1 quarterly monitoring and compliance surveys/ inspections undertaken, water shad management committees formulated, compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council, -Physical Planning Committee conducted-1 Meetings conducted.-1 sub counties coordinated in title acquisition, Towns and Trading centres sensitized on physical planning Act, guidelines and standards.

Vote:583 Buyende District

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	206,379	104,067	50%	51,595	50,391	98%
District Unconditional Grant (Wage)	96,229	48,115	50%	24,057	24,057	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,468	11,612	57%	5,117	4,414	86%
Sector Conditional Grant (Non-Wage)	87,682	43,841	50%	21,920	21,920	100%
Development Revenues	324,352	128,364	40%	81,088	20,304	25%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,352	124,864	120%	26,088	16,804	64%
Other Transfers from Central Government	20,000	3,500	18%	5,000	3,500	70%
Total Revenues shares	530,732	232,431	44%	132,683	70,696	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,229	42,079	44%	24,057	20,953	87%
Non Wage	110,150	55,062	50%	27,538	29,907	109%
Development Expenditure						
Domestic Development	124,352	20,939	17%	31,088	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	530,732	118,081	22%	132,683	50,860	38%
C: Unspent Balances						
Recurrent Balances		6,926	7%			
Wage		6,035				
Non Wage		890				
Development Balances		107,425	84%			
Domestic Development		107,425				
External Financing		0				
Total Unspent		114,351	49%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department of community and social services had received a cumulative revenue of UGx. 232,431,000 against the annual budget for the department of UGx. 530,732,000 representing 44% of the entire budget with budget quarterly turnover of UGx. 70,696,000 representing quarterly performance of 53%. By the end of the 2nd quarter the department had spent a cumulative amount of UGx. 118,081,000 representing 22% of the annual performance and quarterly performance of UGx. 50,860,000 against UGx. 132,683,000 representing 38% performance for the quarter two

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 114,351,000) are majorly domestic development for the women groups who were not given yet their money and funds allocated for stationary and fuel due to the delayed procuring process for some items which will continue in the third quarter.

Highlights of physical performance by end of the quarter

By end of the quarter two 3 monthly Staff salaries paid, Community Development Workers were facilitated, Monitoring of FAL Classes was conducted, Facilitation of FAL Instructors was done, Monitoring of Gender responsive implementation of service in health facilities and schools, 1 Youth council facilitated, The Youth Chairperson was facilitated, The Youth Executive meeting was facilitated, support to Disability and Elderly council meetings, Monitoring of PWDs groups, Facilitation to Chairpersons, PWDs and Elderly, Cultural activities facilitated, Inspection of work places was done, 1 Women council was facilitated, Women council was facilitated, Women Executive committee meeting was facilitated, The Women District Chairperson was facilitated, Fuel for coordination, Mapping of community Based Organizations in the District, Breakfast facilitation for Department Staff,

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,430	56,851	50%	112,490	28,199	25%
District Unconditional Grant (Non-Wage)	51,709	26,355	51%	12,927	13,427	104%
District Unconditional Grant (Wage)	51,085	25,543	50%	12,771	12,771	100%
Locally Raised Revenues	9,818	4,454	45%	2,454	2,000	81%
Multi-Sectoral Transfers to LLGs_NonWage	1,818	500	28%	84,337	0	0%
Development Revenues	170,827	132,755	78%	42,707	75,378	177%
District Discretionary Development Equalization Grant	168,133	132,755	79%	42,033	75,378	179%
Multi-Sectoral Transfers to LLGs_Gou	2,694	0	0%	673	0	0%
Total Revenues shares	285,257	189,607	66%	155,197	103,576	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	22,459	44%	12,771	10,053	79%
Non Wage	63,345	25,496	40%	15,836	16,962	107%
Development Expenditure						
Domestic Development	170,827	53,960	32%	42,707	44,478	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,257	101,915	36%	71,314	71,493	100%
C: Unspent Balances						
Recurrent Balances		8,897	16%			
Wage		3,084				
Non Wage		5,813				
Development Balances		78,795	59%			
Domestic Development		78,795				
External Financing		0				
Total Unspent		87,692	46%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the planning department had received a cumulative revenue of UGx. 189,607,000 against the annual budget for the department of UGx. 285,257,000 representing 66% of the entire budget with budget performance for the quarter of 67% for the year. By the end of the 2nd quarter the department had spent a cumulative amount of UGx. 101,915,000 representing 36% of the annual performance and quarterly performance of UGx. 71,493,000 representing 100% performance for the quarter two. The department performed at 100% performance because of the need for the department to conduct the district budget conference and also to commence on with the preparation of the 3rd District Development Plan

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 87,692,000) are majorly for wage for staff who are not yet filled for the Planning department and funds for DDEG which is for capital development due to the delayed procuring process for some items which will continue in the third quarter.

Highlights of physical performance by end of the quarter

The department held its mandatory 3 technical planning committee meetings, staff salaries were paid to 3 staff, quarter one progress report for FY 2019/2020 was prepared, conducted DDEG first quarter monitoring, one vehicle serviced, Budget conference for the district conducted, Budget Framework Paper prepared and submitted to the Ministry of Finance, joint monitoring of capital projects done for both district and sub county projects with the Technical staff and political leaders.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,563	32,118	44%	102,024	16,495	16%
District Unconditional Grant (Non-Wage)	18,415	9,207	50%	4,604	4,604	100%
District Unconditional Grant (Wage)	36,765	18,383	50%	9,191	9,191	100%
Locally Raised Revenues	7,313	3,728	51%	1,828	1,900	104%
Multi-Sectoral Transfers to LLGs_NonWage	10,070	800	8%	86,400	800	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,563	32,118	44%	102,024	16,495	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,765	7,885	21%	9,191	3,887	42%
Non Wage	35,798	8,980	25%	8,949	5,290	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,563	16,865	23%	18,141	9,177	51%
C: Unspent Balances						
Recurrent Balances						
		15,253	47%			
Wage		10,497				
Non Wage		4,756				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,253	47%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the Audit department had received a cumulative revenue of UGx. 32,118,000 against the annual budget for the department of UGx. 72,563,000 representing 44% of the entire budget with budget quarterly turnover of UGx. 16,495,000 representing quarterly performance of 16%. By the end of the 2nd quarter the department had spent a cumulative amount of UGx. 16,865,000 representing 23% of the annual performance and quarterly performance of UGx. 9,177,000 against UGx. 18,141,000 representing 51% performance for the quarter two.

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 15,253,000) are majorly for wage for staff who are not yet filled for the department and funds allocated for stationary and fuel due to the delayed procuring process for some items which will continue in the third quarter.

Highlights of physical performance by end of the quarter

The department held its mandatory 3 monthly staff salaries were paid, internal audit report for quarter one produced, attending of the audit training, office activities coordinated well, auditing of Lower local government done and capital projects

Vote:583 Buyende District

Quarter2

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,380	26,090	50%	13,095	13,045	100%
District Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	22,180	11,090	50%	5,545	5,545	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,380	26,090	50%	13,095	13,045	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	4,337	14%	7,500	2,095	28%
Non Wage	22,380	10,209	46%	5,595	7,612	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,380	14,546	28%	13,095	9,707	74%
C: Unspent Balances						
Recurrent Balances						
		11,544	44%			
Wage		10,663				
Non Wage		881				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,544	44%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department of Trade and Commerce had received a cumulative revenue of UGx. 26,090,000 against the annual budget for the department of UGx. 52,380,000 representing 50% of the entire budget with budget performance for the quarter of 100% (13,095,000). By the end of the 2nd quarter the department had spent a cumulative amount of UGx. 14,546,000 representing 28% of the annual performance and quarterly performance of UGx. 9,707,000 against UGx. 13,095,000 representing 74% performance for the quarter two.

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 11,544,000) are majorly for wage for staff who are not yet filled for the department and funds allocated for stationary due to the delayed procuring process for some items which will continue in the third quarter.

Highlights of physical performance by end of the quarter

The department held its mandatory 3 monthly staff salaries were paid, 15 businesses inspected, 30 businesses issued with trading licenses, 4 groups linked to market, 6 cooperatives supervised and monitored, 2 groups mobilized for registration and were registered, 2 monitoring reports produced and 1 site identified for tourism.

Vote:583 Buyende District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 12 months' salary for 61 staff paid at district headquarters and sub counties. • 6 Communities mobilized on government programs in 6 lower local governments. -1 DAC/IDAT formed and inducted at district headquarters. • National celebrations observed in the district that is; NRM day, women's day, labor day, heroes day, independence day, environmental day, HIV/AIDS day, Environment • Fencing of administration block completed • Renovation of council hall done • Consultative meetings conducted. • Workshops and seminars conducted. 	Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated		Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated	Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated
211101 General Staff Salaries	456,992	173,378	38 %		72,804
212105 Pension for Local Governments	257,189	112,311	44 %		56,727
212107 Gratuity for Local Governments	459,934	53,939	12 %		53,939
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	744	372	50 %		186
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	3,744	936	25 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		600
223001 Property Expenses	2,156	0	0 %		0

Vote:583 Buyende District**Quarter2**

223005 Electricity	800	200	25 %	200
223006 Water	800	154	19 %	154
227001 Travel inland	21,000	4,287	20 %	589
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	11,000	50 %	5,500
228001 Maintenance - Civil	1,500	100	7 %	100
228002 Maintenance - Vehicles	9,000	2,161	24 %	873
321617 Salary Arrears (Budgeting)	66,497	35,058	53 %	0
Wage Rect:	456,992	173,378	38 %	72,804
Non Wage Rect:	858,063	221,618	26 %	119,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,315,055	394,996	30 %	191,923
Reasons for over/under performance: Poor roads due to heavy rains				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(78%) recruitment and salary processing	()	(79%)recruitment and salary processing	()
%age of staff appraised	(85%) conducting appraisal meetings	()	(90%)conducting appraisal meetings	()
%age of staff whose salaries are paid by 28th of every month	(95%) salary processing	() salary processing Pay roll printed and displayed	(98%)salary processing	()salary processing Pay roll printed and displayed
%age of pensioners paid by 28th of every month	(91) Salary, Allowances, Fuel, Airtime, stationary.	() Salary, Allowances, Fuel, Airtime, stationary.	(91%)Salary, Allowances, Fuel, Airtime, stationary.	()Salary, Allowances, Fuel, Airtime, stationary.
Non Standard Outputs:	Salary Processed staff recruited Pension and gratuity paid Staff appraised	Salary Processed staff recruited Pension and gratuity paid Staff appraised	Salary Processed staff recruited Pension and gratuity paid Staff appraised	Salary Processed staff recruited Pension and gratuity paid Staff appraised
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,823	910	50 %	910
221009 Welfare and Entertainment	800	200	25 %	200
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,177	1,130	18 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	3,240	23 %	2,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	3,240	23 %	2,110
Reasons for over/under performance: Limited funding				

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Career development and discretionary development	() Study tour conducted		(4)Career development and discretionary development	()Study tour conducted
Availability and implementation of LG capacity building policy and plan	(1) Career development and discretionary development	() Study tour conducted		(1)Career development and discretionary development	()Study tour conducted
Non Standard Outputs:	Career development and discretionary activities carried out	Study tour conducted		Career development and discretionary activities carried out Discretionary activities (Study Tour, Performance management and induction)	Study tour conducted
221003 Staff Training	5,510	0	0 %		0
225001 Consultancy Services- Short term	22,041	14,687	67 %		7,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,552	14,687	53 %		7,387
External Financing:	0	0	0 %		0
Total:	27,552	14,687	53 %		7,387
Reasons for over/under performance:	Limited funding				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised	Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised		Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised	Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221012 Small Office Equipment	500	250	50 %		125
223004 Guard and Security services	2,500	1,250	50 %		625
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	15,000	7,499	50 %		3,775

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227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	13,499	36 %	6,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	13,499	36 %	6,775

Reasons for over/under performance: Poor roads due to heavy rains to reach all the planned areas

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221017 Subscriptions	1,500	750	50 %	375
227001 Travel inland	4,500	2,135	47 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,385	48 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,385	48 %	1,660

Reasons for over/under performance: Lack of transport

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid
221009 Welfare and Entertainment	1,000	500	50 %	250
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	3,000	615	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,615	32 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,615	32 %	500

Reasons for over/under performance: Limited funding with vast space to work in

Output : 138107 Registration of Births, Deaths and Marriages

NI/Δ

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N/A				
Non Standard Outputs:	Birth, death and marriages registered	Money not available for expenditure	Birth, death and marriages registered	Money not available for expenditure
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:		Limited funding		
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() District electronic equipment repaired	() District electronic equipment repaired	()	()District electronic equipment repaired
No. of monitoring reports generated	() District electronic equipment repaired	() District electronic equipment repaired	()	()District electronic equipment repaired
Non Standard Outputs:	District ICT equipment (Computers, printers, photocopiers, generators etc) reoaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:		Lack of skilled service providers in the District		
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payslips Printed and displayed in public places	payslips Printed and displayed in public places	payslips Printed and displayed in public places	payslips Printed and displayed in public places
221011 Printing, Stationery, Photocopying and Binding	5,969	1,367	23 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	1,367	23 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,969	1,367	23 %	863
Reasons for over/under performance:		Limited funding to serve all clients		
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(75%) District mails Received and dispatched of District post office box Updated District registry Organized	() District mails Received and dispatched of District post office box Updated District registry Organized	(75%) District mails Received and dispatched of District post office box Updated District registry Organized	() District mails Received and dispatched of District post office box Updated District registry Organized
Non Standard Outputs:	District mails Received and dispatched District post office box Updated District registry Organized	District mails Received and dispatched District post office box Updated District registry Organized	District mails Received and dispatched District post office box Updated District registry Organized	District mails Received and dispatched District post office box Updated District registry Organized
222002 Postage and Courier	1,000	500	50 %	250
227001 Travel inland	5,533	2,743	50 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	3,243	50 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	3,243	50 %	1,610
Reasons for over/under performance:	Limited office space for official documents			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information gathering and dissemination		Information gathering and dissemination	
221001 Advertising and Public Relations	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Arranged Award of contracts Prepared Contract adverts Prepared	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Arranged Award of contracts Prepared Contract adverts Prepared	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Arranged Award of contracts Prepared Contract adverts Prepared	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Arranged Award of contracts Prepared Contract adverts Prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,294	43 %	1,294
222001 Telecommunications	340	0	0 %	0

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227001 Travel inland	3,680	1,840	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,020	3,134	39 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,020	3,134	39 %	2,294

Reasons for over/under performance: Lack of skills of the bidders especially with the new systems of procurement

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Town boards of Igwaya, Gwase and Iringa facilitated	Town boards of Igwaya, Gwase and Iringa facilitated	Town boards of Igwaya, Gwase and Iringa facilitated	Town boards of Igwaya, Gwase and Iringa facilitated
242003 Other	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,800	50 %	900

Reasons for over/under performance: Limited funding

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	()	(0)N/A	()
No. of existing administrative buildings rehabilitated	(4) Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	()	(4)Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	()
No. of solar panels purchased and installed	(6) Out standing debt for solar paid	()	(6)Out standing debt for solar paid	()
No. of administrative buildings constructed	(4) Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	()	(4)Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	()
No. of vehicles purchased	(0) N/A	()	(0)N/A	()
No. of motorcycles purchased	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:	Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded		Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded	
281503 Engineering and Design Studies & Plans for capital works	24,000	0	0 %	0
312102 Residential Buildings	56,563	4,955	9 %	4,955
312104 Other Structures	2,200	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	17,000	5,000	29 %	5,000
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,763	9,955	9 %	9,955
External Financing:	0	0	0 %	0
Total:	105,763	9,955	9 %	9,955
Reasons for over/under performance:				
Total For Administration : Wage Rect:	456,992	173,378	38 %	72,804
Non-Wage Reccurent:	947,257	252,901	27 %	135,831
GoU Dev:	133,315	24,642	18 %	17,342
Donor Dev:	0	0	0 %	0
Grand Total:	1,537,563	450,921	29.3 %	225,977

Vote:583 Buyende District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2019-08-30) Annual performance report submitted to CAO's office	(28-07-2020) - quarter one financial performance report compiled. - 6 months salary for the staff paid. -Submission of official document to the MoFPED -Banking activities done -PBS approved budget prepared and submitted to the MoFPED. - setting of all vendors on the IFMS site done. -Fuel for offie running procured.		(2019-07-30)Annual performance report submitted to CAO's office	() - 3 months salary for the staff paid. -Submission of official document to the MoFPED -Banking activities done - setting of all vendors on the IFMS site done. -Fuel for offie running procured.
Non Standard Outputs:	-12 Staff payroll reports -4 Performance reports.	compiling of 3 monthly payroll reports for staff - compiling of performance reports		-3 Staff payroll reports -1 Performance reports.	compiling of 3 monthly payroll reports for staff - compiling of performance reports
211101 General Staff Salaries	133,752	60,388	45 %		28,390
221011 Printing, Stationery, Photocopying and Binding	14,000	3,490	25 %		3,490
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	12,776	7,386	58 %		4,192
227004 Fuel, Lubricants and Oils	6,600	3,298	50 %		1,648
Wage Rect:	133,752	60,388	45 %		28,390
Non Wage Rect:	34,176	14,574	43 %		9,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,928	74,962	45 %		37,920
Reasons for over/under performance:	- Limited funding				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(62000000) Value of LG service Tax collection	(20000000) Value of LG service Tax collection -Revenue mobilization		(15000000)Value of LG service Tax collection	(5000000)Value of LG service Tax collection -Revenue mobilization
Non Standard Outputs:	N/A	N/A		N/A	N/A

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221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	3,700	575	16 %	0
227004 Fuel, Lubricants and Oils	900	448	50 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,248	23 %	349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,248	23 %	349
Reasons for over/under performance:				
-Taxi evasion - Flowing vegetation on lake kyoga nown Nankabirwa - Torture of fsher men at the lake by the Amy.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(28/02/2019) 1 work plan for 2019/20 on approved by council on 28th-02-2019 at the District	() - Printing and preparation of of budget for FY 2019/2020. _ Budget and work plan for 2019/2020 approved by the council.	(2019-03-28)1 work plan for 2019/20 on approved by council on 28th-02-2019 at the District	()- Printing and preparation of of budget for FY 2019/2020. _ Budget and work plan for 2019/2020 approved by the council
Date for presenting draft Budget and Annual workplan to the Council	() Budget and annual work plans to be presented to the council on 28th-02-2019	() - Printing and preparation of of budget for FY 2019/2020. _ Budget and work plan for 2019/2020 approved by the council	()	()- Printing and preparation of of budget for FY 2019/2020. _ Budget and work plan for 2019/2020 approved by the council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	740	49 %	740
227001 Travel inland	2,000	1,000	50 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,490	50 %	1,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,490	50 %	1,873
Reasons for over/under performance:				
- Limited funds. - Absence comprehensive of assessment. - Late release of funds.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	-Revenue assessment reports. -Expenditure rports.	-Revenue assessment reports. -Expenditure rports.		

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211103 Allowances (Incl. Casuals, Temporary)	3,000	1,499	50 %	749
227001 Travel inland	3,000	1,498	50 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,997	50 %	1,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,997	50 %	1,497

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-08-2018)	()	(2019-08-30)Annual final accounts submitted to OAG in jinja.	(2020-03-30)-Annual final Accounts for 2018/19 submitted to the office of Accountant General.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	800	396	50 %	196
227001 Travel inland	2,000	970	49 %	485
227004 Fuel, Lubricants and Oils	1,643	410	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,643	2,376	42 %	981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,643	2,376	42 %	981

Reasons for over/under performance: - No training for accountants in the new created customised format

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	-4 quarterly performance reports produced. -Financial control reports produced.	- Q1 performance report produced. -	1 quarterly performance reports produced. -Financial control reports produced	- Q1 performance report produced. -
221016 IFMS Recurrent costs	27,000	13,500	50 %	7,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	13,500	50 %	7,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	13,500	50 %	7,175

Reasons for over/under performance: - Unstable internet
- Delays in payments**Output : 148107 Sector Capacity Development**

N/A

Vote:583 Buyende District

Quarter2

Non Standard Outputs:	-Procurement of stationary	- Procurement of stationery done.	-Procurement of stationary	- Procurement of stationery done.
	-Monitoring reports.	- Procurement of office Fuel done.	-Monitoring reports.	- Procurement of office Fuel done.
	-Assessment report.		-Assessment report.	
	-Staff trained and mentored.		-Staff trained and mentored.	
221002 Workshops and Seminars	2,480	860	35 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	860	35 %	860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	860	35 %	860
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Monitoring reports	= Not yet done	-Monitoring reports	= Not yet done
227001 Travel inland	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>133,752</i>	<i>60,388</i>	<i>45 %</i>	<i>28,390</i>
<i>Non-Wage Reccurent:</i>	<i>87,899</i>	<i>38,045</i>	<i>43 %</i>	<i>22,265</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,651</i>	<i>98,433</i>	<i>44.4 %</i>	<i>50,655</i>

Vote:583 Buyende District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	-Ex-gratia for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende T/C -Gratuity for District 07 political leaders paid -Pensions and Gratuity paid to teachers -Pensions and Gratuity paid to government workers -Budget estimates for fy 2019/20 approved by council at the District -5 Year development plan for FY 2015/16- 2019/20 approved by council -Procurement work plan for the FY 2019/20 approved by council at the district. -BFP preparation -Budget preparation under PBS -Final Budget preparation under PBS -quarterly reporting under PBS -Family planning	-Payment of monthly Emoluments for district Executive, Speaker and Sub county chairperson for quarter2. Paid Exgratia for Q1 and Q2 for district Councillors at Sub counties and LCI and II Chairpersons. -Facilitation of district chairperson to attend workshops. -Procured office stationary for council for Council Administration. -Facilitated the district chairperson and office the clerk.		-Ex-gratia for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende. -Gratuity for District 07 political leaders and District Councillors -Budget estimates for fy 2019/20 approved by council at the District</div> -Approval 5 Year development plan for FY 2020/21- 2024/25. -Procurement work plan for the FY 2019/20 approved by council at the district.	-Payment of monthly Emoluments for district Executive, Speaker and Sub county chairperson for quarter2. Paid Exgratia for Q1 and Q2 for district Councillors at Sub counties and LCI and II Chairpersons. -Facilitation of district chairperson to attend workshops. -Procured office stationary for council for Council Administration. -Facilitated the district chairperson and office the clerk.
211101 General Staff Salaries	200,000	60,043	30 %		29,016
211103 Allowances (Incl. Casuals, Temporary)	142,280	71,135	50 %		70,525
221002 Workshops and Seminars	2,800	480	17 %		0
221007 Books, Periodicals & Newspapers	731	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,752	315	18 %		0
222001 Telecommunications	1,235	300	24 %		300
227001 Travel inland	10,478	5,535	53 %		3,605

Vote:583 Buyende District**Quarter2**

227004 Fuel, Lubricants and Oils	47,200	19,460	41 %	9,700
228002 Maintenance - Vehicles	12,012	0	0 %	0
Wage Rect:	200,000	60,043	30 %	29,016
Non Wage Rect:	218,488	97,225	44 %	84,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,488	157,267	38 %	113,146

Reasons for over/under performance: -Poor performance in local revenue still leaves many activities of Council un attended, including those that would otherwise be mandatory.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs: -8 District contract committee meeting held at District - 8 Quarterly reports submitted to PPD Kampala -Facilitated contracts committee meetings for approval of bid documents, adverts, departmental requests and awarding contracts. -8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala. -Facilitated contracts committee meetings for approval of bid documents, adverts, departmental requests and awarding contracts.

222001 Telecommunications	800	400	50 %	400
227001 Travel inland	4,400	2,200	50 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,600	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,600	50 %	1,500

Reasons for over/under performance: -Limited finances to support the activity.

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter2

Non Standard Outputs:		-12 months salary paid for 1 chairperson District Service Commission at the District Headquarters -Salary for PPO -12 District Service Commission meetings held at the district head quarters -12 monthly retainer fee for UDSC members paid -30 vacancies filled in the district --12 months' salary paid for 1 chairperson District Service Commission at the District Headquarters -Salary for PPO -12 District Service Commission meetings held at the district head quarters -12 monthly retainer fee for UDSC members paid -30 vacancies filled in the district -Annual subscription fee for DSC at district paid -Assorted DSC reference books Annual subscription fee for adsc at district paid -Assorted DSC reference books	-Facilitated the DSC to conduct routine meeting to attend to submitted cases of confirmations, disciplinary cases, among others. -Provided meals and refreshments during the routine DSC meetings. procured assorted stationary for office use of the DSC. -Facilitated travel for the chairperson and secretary DSC and other staff on different official duties.	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -Salary for PPO. -4 District Service Commission meetings held at the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.	-Facilitated the DSC to conduct routine meeting to attend to submitted cases of confirmations, disciplinary cases, among others. -Provided meals and refreshments during the routine DSC meetings. procured assorted stationary for office use of the DSC. -Facilitated travel for the chairperson and secretary DSC and other staff on different official duties.
211103	Allowances (Incl. Casuals, Temporary)	11,040	5,320	48 %	2,660
221009	Welfare and Entertainment	2,226	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,414	352	25 %	0
222001	Telecommunications	1,000	500	50 %	500
227001	Travel inland	8,156	3,760	46 %	2,375
227004	Fuel, Lubricants and Oils	3,764	1,881	50 %	940
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,600	11,812	43 %	6,475
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,600	11,812	43 %	6,475

Reasons for over/under performance: -Inadequate financial resources in the sector

Output : 138204 LG Land Management Services

N/A

Vote:583 Buyende District

Quarter2

N/A					
Non Standard Outputs:	-Office of land management operated - 40 land registration -40 site inspection -Coordinating tittle processing	-Traveled to neighboring districts, to assess and compare, cost of using their land boards, to handle land files of Buyende district . -Finalized re submission of nominees to Ministry for approval Buyende District land Board.	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating tittle processing	-Traveled to neighboring districts, to assess and compare, cost of using their land boards, to handle land files of Buyende district . -Finalized re submission of nominees to Ministry for approval Buyende District land Board.	
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	5,850	1,010	17 %		1,010
227004 Fuel, Lubricants and Oils	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,010	14 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,010	14 %		1,010
Reasons for over/under performance: -Insufficient funds to the sector.					
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	-Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera -	Audit Queries for FY 2018/19 reviewed for the District and 6 Lower Local Government. -Held 02 DPAC meetings to finalize review Internal Audit reports for q1, q2 and q3 fy 2018/19. -submitted mandatory quarterly DPAC reports to Accountant General, Auditor General, MoLG, IGG.	Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera	-Held 02 DPAC meetings to finalize review Internal Audit reports for q1, q2 and q3 fy 2018/19. -submitted mandatory quarterly DPAC reports to Accountant General, Auditor General, MoLG, IGG.	
211103 Allowances (Incl. Casuals, Temporary)	11,600	5,800	50 %		2,925
221011 Printing, Stationery, Photocopying and Binding	1,930	0	0 %		0
227001 Travel inland	970	230	24 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	6,030	42 %		3,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	6,030	42 %		3,155

Vote:583 Buyende District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -limited resources to carry out more meetings.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings with relevant resolutions.	(03) Minutes of council meetings with relevant resolutions.		(2)Minutes of council meetings with relevant resolutions.	(01)Minutes of council meetings with relevant resolutions.
Non Standard Outputs:	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office.. -Welfare catered for. -Councillor's allowance paid. -Meals procured. Seminars and workshop conducted	-Dec monitoring of projects was done. - Facilitation for DEC, Speaker's office was done. - Councillors allowances paid. - meals procured. -Workshops and seminars conducted. -Facilitation of DEC Members, Office of the speaker and committee chairperson to monitor Government programme, and attending other official functions. -Held 01 standing committee, 01 Business committee meetings. -Provided welfare to all committees though payments had not been concluded by the end of the quarter.		DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office.. -Welfare catered for. -Councillor's allowance paid. -Meals procured. Seminars and workshop conducted	-Facilitation of DEC Members, Office of the speaker and committee chairperson to monitor Government programme, and attending other official functions. -Held 01 standing committee, 01 Business committee meetings. -Provided welfare to all committees though payments had not been concluded by the end of the quarter. -
211103 Allowances (Incl. Casuals, Temporary)	25,960	4,412	17 %		4,412
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	433	100	23 %		100
227001 Travel inland	30,440	7,600	25 %		3,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,033	12,112	21 %		8,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,033	12,112	21 %		8,312
Reasons for over/under performance: -Limited funding to the department.					
Output : 138207 Standing Committees Services					
N/A					

Vote:583 Buyende District

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Non Standard Outputs:	Travel inland DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office., -Welfare catered for. -Councilor's allowance paid. -Meals procured. -Seminars and workshop conducted -Clerks facilitation -	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office., -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office., -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office., -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted
211103 Allowances (Incl. Casuals, Temporary)	65,240	14,890	23 %	6,475
221009 Welfare and Entertainment	7,000	2,495	36 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,240	17,385	24 %	7,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,240	17,385	24 %	7,965
Reasons for over/under performance:	-Limited funding to the department			
Total For Statutory Bodies : Wage Rect:	200,000	60,043	30 %	29,016
Non-Wage Reccurent:	403,061	148,174	37 %	112,547
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	603,061	208,217	34.5 %	141,563

Vote:583 Buyende District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Backstopping visits to sub-counties conducted	Backstopping visits to sub-counties conducted		Backstopping visits to sub-counties conducted	Backstopping visits to sub-counties conducted
	-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted	-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted		-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted	-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted
227001 Travel inland	4,943	1,235	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,943	1,235	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,943	1,235	25 %		0
Reasons for over/under performance:	-Inadequate transport facilitate for field staff. -High pest infection (for citrus, maize) and invasive weeds e.g the golden dodder				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Surveillance visits and farmer sensitization/training meetings and demonstrations on crop agronomy, pests and diseases, invasive species control including striga conducted	-Facilitation in carrying out disease surveillance activities on suspected epidemic disease out breaks in livestock. -carrying out crop surveillance, soil sampling and testing in all sub counties.		-Facilitation in carrying out disease surveillance activities on suspected epidemic disease out breaks in livestock. -carrying out crop surveillance, soil sampling and testing in all sub counties.	
263367 Sector Conditional Grant (Non-Wage)	44,232	18,430	42 %		18,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,232	18,430	42 %		18,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,232	18,430	42 %		18,430
Reasons for over/under performance:	-Inadequate transport facilitate for field staff. -High pest infection (for citrus, maize) and invasive weeds e.g the golden dodder				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of the post harvesting salios and distributed to farmers in 40 parishes	Procurement of the post harvesting salios and distributed to farmers in 40 parishes		Procurement of the post harvesting salios and distributed to farmers in 40 parishes	Procurement of the post harvesting salios and distributed to farmers in 40 parishes
312201 Transport Equipment	44,000	0	0 %		0
312301 Cultivated Assets	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	2,000	4 %		2,000
External Financing:	0	0	0 %		0
Total:	50,000	2,000	4 %		2,000
Reasons for over/under performance: -High pest infection.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		-Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs.	-Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding -Facilitation for mopping up exercise . - Vaccination of pets against rabies and training of farmers on pig monitoring conducted.	-Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs.	pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding -Facilitation for mopping up exercise . - Vaccination of pets against rabies and training of farmers on pig monitoring conducted.
		-Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding	-Facilitation in carrying out disease surveillance activities on suspected epidemic disease out breaks in livestock.	-Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding	-Facilitation in carrying out disease surveillance activities on suspected epidemic disease out breaks in livestock.
		Construction of a Veterinary lab at Buyende Headquarters	-Facilitation to attend Annual Veterinary scientific conference and symposium.	Construction of a Veterinary lab at Buyende Headquarters	-Facilitation to attend Annual Veterinary scientific conference and symposium.
221011	Printing, Stationery, Photocopying and Binding	2,433	1,146	47 %	550
221012	Small Office Equipment	476	173	36 %	90
222001	Telecommunications	500	218	44 %	93
227001	Travel inland	26,303	12,405	47 %	6,906
227004	Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002	Maintenance - Vehicles	9,641	2,441	25 %	2,441
228003	Maintenance – Machinery, Equipment & Furniture	9,138	1,770	19 %	1,086
228004	Maintenance – Other	1,019	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		65,510	26,152	40 %	15,167
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		65,510	26,152	40 %	15,167
Reasons for over/under performance:		-Inadequate transport facilities to field staff.			

Output : 018204 Fisheries regulation

N/A

Vote:583 Buyende District

Quarter2

Non Standard Outputs:		-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted	Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted	
221011	Printing, Stationery, Photocopying and Binding	2,064	583	28 %	72
221012	Small Office Equipment	172	0	0 %	0
222001	Telecommunications	2,064	877	42 %	516
227001	Travel inland	14,692	7,283	50 %	3,642
227004	Fuel, Lubricants and Oils	17,622	8,801	50 %	4,404
228002	Maintenance - Vehicles	11,930	5,856	49 %	5,856
228003	Maintenance – Machinery, Equipment & Furniture	10,794	220	2 %	220
228004	Maintenance – Other	3,440	859	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,778	24,479	39 %	14,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,778	24,479	39 %	14,710
Reasons for over/under performance:		-Inadequate transport facilities to the field staff.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Farmers trained Seeds distributed Monitoring activities conducted	-Farmers trained pest and disease control. -Monitoring of sub counties affected golden dodder.	Farmers trained Seeds distributed Monitoring activities conducted	-Farmers trained pest and disease control. -Monitoring of sub counties affected golden dodder.
221011	Printing, Stationery, Photocopying and Binding	1,481	370	25 %	370
221012	Small Office Equipment	1,102	276	25 %	276
222001	Telecommunications	1,378	339	25 %	339
227001	Travel inland	3,744	970	26 %	970
227004	Fuel, Lubricants and Oils	4,247	773	18 %	773
228002	Maintenance - Vehicles	3,151	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,911	0	0 %	0

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228004 Maintenance – Other	943	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,957	2,728	14 %	2,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,957	2,728	14 %	2,728
Reasons for over/under performance: -Inadequate transport facilities to field staff.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(1000) tsetse control traps maintained and serviced in the field	(511) Tsetse control traps maintained and serviced in the field	(250)Tsetse control traps maintained and serviced in the field	(261)Tsetse control traps maintained and serviced in the field
Non Standard Outputs:	-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory.	-501 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory. - Promotion of Tsetse control and commercial insect farmers conducted. - Back stopping meeting held. - Fuel procured.	-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory.	501 people trained on the ways of preventing sleeping sickness across the entire district. -25 backstopping meetings conducted.
221011 Printing, Stationery, Photocopying and Binding	427	176	41 %	106
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	120	30	25 %	30
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	1,200	563	47 %	290
227004 Fuel, Lubricants and Oils	3,601	900	25 %	0
228002 Maintenance - Vehicles	1,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,394	1,769	24 %	526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,394	1,769	24 %	526
Reasons for over/under performance: -Inadequate transport facilities to the field staff.				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(642000) -Heads of animals vaccinated in the district	(102200) -Heads of animals vaccinated in the district	(200000)-Heads of animals vaccinated in the district	(57200)-Heads of animals vaccinated in the district

Vote:583 Buyende District**Quarter2**

No of livestock by type using dips constructed	() N/A	(0) N/A	()	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	() 1 Vet slab constructed at Buyende district headquarters	(0) -Procurement process is still on going.	()	(0)-Procurement process is still on going.
Non Standard Outputs:	--Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted
221011 Printing, Stationery, Photocopying and Binding	500	210	42 %	125
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	160	80	50 %	80
222003 Information and communications technology (ICT)	240	120	50 %	60
227001 Travel inland	1,200	572	48 %	286
227004 Fuel, Lubricants and Oils	3,029	757	25 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,329	2,339	32 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329	2,339	32 %	1,101
Reasons for over/under performance:	-Inadequate funding to the sector.			

Output : 018212 District Production Management Services

N/A

Vote:583 Buyende District

Quarter2

Non Standard Outputs:		-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office data bank updated and maintained -Securing storage of sector documents and small documents. -conducted value chain platform for citrus enterprise at the district. -Facilitation for review and planning workshop organised by MAAIF in Mukono. -Facilitated sensitization workshop for the district and sub county stakeholders on OWC , SOPs and 4 acre model.	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office data bank updated and maintained -Securing storage of sector documents and small documents. -conducted value chain platform for citrus enterprise at the district. -Facilitation for review and planning workshop organised by MAAIF in Mukono. -Facilitated sensitization workshop for the district and sub county stakeholders on OWC , SOPs and 4 acre model.
211101	General Staff Salaries	510,441	254,691	50 %	127,135
221002	Workshops and Seminars	18,100	8,757	48 %	8,305
221007	Books, Periodicals & Newspapers	1,600	800	50 %	400
221008	Computer supplies and Information Technology (IT)	3,500	800	23 %	800
221009	Welfare and Entertainment	6,600	3,300	50 %	1,650
221011	Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221012	Small Office Equipment	1,800	0	0 %	0
222001	Telecommunications	800	400	50 %	400
223005	Electricity	1,200	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	589	294	50 %	294
224004	Cleaning and Sanitation	800	400	50 %	200
227001	Travel inland	9,200	4,150	45 %	2,271
227004	Fuel, Lubricants and Oils	13,211	6,604	50 %	3,302
228002	Maintenance - Vehicles	11,000	4,608	42 %	4,357
Wage Rect:		510,441	254,691	50 %	127,135
Non Wage Rect:		70,000	30,913	44 %	22,379
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		580,441	285,604	49 %	149,514
Reasons for over/under performance:		-Wage deficit of shs. 40,089857/= during the quarter. -Inadequate transport facilities for field staff. -High pest infection (citrus, maize) and invasive weeds e.g the golden dodder.			

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of vet lab at Buyende District Headquarters	- Procurement process on going.		Construction of vet lab at Buyende District Headquarters	- Procurement process on going.
312202 Machinery and Equipment	16,468	0	0 %		0
312212 Medical Equipment	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,468	2,000	9 %		2,000
External Financing:	0	0	0 %		0
Total:	22,468	2,000	9 %		2,000
Reasons for over/under performance: -Delayed procurement process.					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement process on going.		Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement process on going.
312104 Other Structures	8,600	2,860	33 %		2,860
312212 Medical Equipment	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,600	2,860	17 %		2,860
External Financing:	0	0	0 %		0
Total:	16,600	2,860	17 %		2,860
Reasons for over/under performance: -Delayed procurement services.					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	-Construction of Veterinary diagnostic lab carried out	- Procurement process on going.		Construction of Veterinary diagnostic lab carried out	- Procurement process on going.
312101 Non-Residential Buildings	20,501	0	0 %		0

Vote:583 Buyende District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,501	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,501	0	0 %	0
Reasons for over/under performance: -Delayed procurement process.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>510,441</i>	<i>254,691</i>	<i>50 %</i>	<i>127,135</i>
<i>Non-Wage Reccurent:</i>	<i>281,143</i>	<i>108,046</i>	<i>38 %</i>	<i>75,041</i>
<i>GoU Dev:</i>	<i>109,569</i>	<i>6,860</i>	<i>6 %</i>	<i>6,860</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>901,153</i>	<i>369,597</i>	<i>41.0 %</i>	<i>209,036</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(62523) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(25725) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.		(15630)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(10050)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.
Number of inpatients that visited the NGO Basic health facilities	(1243) inpatients are to visit NGO health units.	(795) inpatients are to visit NGO health units.		(310)inpatients are to visit NGO health units.	(352)inpatients are to visit NGO health units.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(789) deliveries conducted in the NGO basic health facilities.	(634) deliveries conducted in the NGO basic health facilities.		(197)deliveries conducted in the NGO basic health facilities.	(210)deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(8058) Children immunized with PV in the NGOs.	(2296) Children immunized with PV in the NGOs.		(2014)Children immunized with PV in the NGOs.	(1201)Children immunized with PV in the NGOs.
Non Standard Outputs:	- Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings		Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings
263367 Sector Conditional Grant (Non-Wage)	51,338	25,669	50 %		12,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,338	25,669	50 %		12,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,338	25,669	50 %		12,835
Reasons for over/under performance:	-High volume number of in out patients. -Limited utilities to use at the facility.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(160) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(160) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu		(160) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(160) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu
No of trained health related training sessions held.	(5) Training sessions held at district.	(11) Training sessions held at district.		(2)Training sessions held at district.	(3)Training sessions held at district.

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Number of outpatients that visited the Govt. health facilities.	(120500) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(73892) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	()outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(36907)outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,
Number of inpatients that visited the Govt. health facilities.	(890) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(6137) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(30125)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(3125)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu
No and proportion of deliveries conducted in the Govt. health facilities	(6500) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(2925) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(1625)Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(1630)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	(80%) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	(65%) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	(80%)Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	(65%)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.	(97%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(97%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(97%)Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(97%)Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.
No of children immunized with Pentavalent vaccine	(7000) Children immunized with prevalent vaccine in the s/cs of	(4289) Children immunized with prevalent vaccine in the s/cs	(1750)Children immunized with prevalent vaccine in the s/cs	(1753)Children immunized with prevalent vaccine in the s/cs
Non Standard Outputs:	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds
263367 Sector Conditional Grant (Non-Wage)	241,908	120,954	50 %	63,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,908	120,954	50 %	63,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,908	120,954	50 %	63,042
Reasons for over/under performance:	-High volume number of in and out patients. -Limited utilities to use in the health facilities			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088156 Hand Washing Facility Installation(LLS.)					
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(1) -1 Water tank procured for Bukungu HCII and installation.	()		() -1 Water tank procured for Bukungu HCII and installation.	()
Non Standard Outputs:	N/A			N/A	
242003 Other	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs			-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs	
312202 Machinery and Equipment	1,400	0	0 %		0
312203 Furniture & Fixtures	5,800	0	0 %		0
312211 Office Equipment	6,143	0	0 %		0
312213 ICT Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,843	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,843	0	0 %		0
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		-Construction site for Bugaya HCIV monitored and supervised. -Monitoring report for the activity produced.	-Construction site for Bugaya HCIV monitored and supervised. -Monitoring report for the activity produced.		
281504	Monitoring, Supervision & Appraisal of capital works	20,000	10,844	54 %	10,844
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	10,844	54 %	10,844
	External Financing:	0	0	0 %	0
	Total:	20,000	10,844	54 %	10,844
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(2) Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.	(1)Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.		
No of staff houses rehabilitated		() N/A ()	() ()		
Non Standard Outputs:		Construction of 2 staff house at Kidera HCIV and Irundu HCIII.	Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.		
312102	Residential Buildings	160,000	28,278	18 %	28,278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,000	28,278	18 %	28,278
	External Financing:	0	0	0 %	0
	Total:	160,000	28,278	18 %	28,278
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed		(1) -Construction of Out Patient building at Bugaya HCIV.	(1)-Construction of Out Patient building at Bugaya HCIV.		
No of OPD and other wards rehabilitated		() N/A ()	() ()		
Non Standard Outputs:		-Construction of Out Patient building at Bugaya HCIV.	-Construction of Out Patient building at Bugaya HCIV.		
312101	Non-Residential Buildings	280,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	280,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	280,000	0	0 %	0
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					

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No of theatres constructed	(1) -construction of operating theatre at Bugaya HCIV	()	(1)-construction of operating theatre at Bugaya HCIV	()
No of theatres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	-construction of operating theatre at Bugaya HCIV		-construction of operating theatre at Bugaya HCIV	
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

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 160 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 attended. . . .	-6 months salary for 160 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 -7 workshops & meetings both within &without the district attended.	-3 months salary for 160 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 -4 workshops & meetings both within &without the district attended. . . .	-3 months salary for 160 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 -3 workshops & meetings both within &without the district attended.
	-1 Vehicle maintained& serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers.			

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-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 H/C meetings held at district
 -4 quaterly PHC progressive reports prepared and submitted to the ministry of health.
 -Immunization activities carried out in the district.
 NTD activities carried out in the district.
 -Staff mentored and counseled
 - Family planning activities and supervision conducted
 - HMIS data Verified
 - District health performance review Quarterly
 - Timely submission of medicine orders to NMS
 - Epidemic prone diseases detected
 - Improved quality of care and client satisfaction
 - Maternal and New borne death audited
 - Vaccines and logistics available for immunization
 - Increased immunization coverage
 - PBS reports prepared and submitted timely

211101 General Staff Salaries	1,787,379	839,314	47 %	420,090
221007 Books, Periodicals & Newspapers	480	240	50 %	120
221009 Welfare and Entertainment	10,800	400	4 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	800	380	48 %	380
223005 Electricity	550	0	0 %	0

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223006 Water	250	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	64,372	9,182	14 %	4,702
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	7,000	3,437	49 %	3,437
Wage Rect:	1,787,379	839,314	47 %	420,090
Non Wage Rect:	82,452	22,739	28 %	13,389
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	1,889,831	862,053	46 %	433,479

Reasons for over/under performance: -Limited funding to carryout recurrent activities.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	-NTD activitives supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activitives supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activitives supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.
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227001 Travel inland	6,452	3,175	49 %	1,653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	3,175	49 %	1,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	3,175	49 %	1,653

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

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.
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221003 Staff Training	6,400	3,198	50 %	2,285
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	3,198	50 %	2,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	3,198	50 %	2,285
Reasons for over/under performance: -Limited laboratory equipment s to use.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	-Tenders awards.	-Complete constructions.	-Complete constructions. -Construction reports. -Increased usage of Latrines. 	-Complete constructions. -Construction reports. -Increased usage of Latrines.
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	500,000	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance: -Limited funding to facilitate the activity.				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.
281504 Monitoring, Supervision & Appraisal of capital works	55,000	5,000	9 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	40,000	0	0 %	0
Total:	55,000	5,000	9 %	5,000
Reasons for over/under performance: -Limited funding to facilitate the activity.				
Total For Health : Wage Rect:	1,787,379	839,314	47 %	420,090
Non-Wage Reccurent:	388,550	175,735	45 %	93,204
GoU Dev:	593,843	44,122	7 %	44,122

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<i>Donor Dev:</i>	<i>560,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,329,772</i>	<i>1,059,171</i>	<i>31.8 %</i>	<i>557,417</i>

Vote:583 Buyende District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigweri ps and Nkondo ps and Bukungu.			Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigweri ps and Nkondo ps and Bukungu.	
	Renovation of Wesunire Primary School.			Renovation of Wesunire Primary School.	
	Construction of staff house at Igoola primary.			Construction of staff house at Igoola primary.	
	-Bench making report.			-Bench making report.	
227002 Travel abroad	12,000	0	0 %		0
228001 Maintenance - Civil	182,233	4,027	2 %		4,027
228003 Maintenance – Machinery, Equipment & Furniture	82,500	1,168	1 %		1,168
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,733	5,195	2 %		5,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,733	5,195	2 %		5,195
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1080) -Payroll reports.	()		(1080)-Payroll reports.	()
				-Payroll verified	
				-Teachers appraised	
No. of qualified primary teachers	(1029) Qualified primary teachers	()		(1029)Qualified primary teachers	()
No. of pupils enrolled in UPE	(76800) -Enrollment reports. -Increased number of pupils sitting PLE.	()		(76800)-Enrollment reports. -Increased number of pupils sitting PLE.	()

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No. of student drop-outs	(500) -Drop out reports in each school.	()	(125)-Drop out reports in each school.	()
No. of Students passing in grade one	(200) -PLE result reports	()	(0)-PLE result reports -PLE Examination conducted.	()
No. of pupils sitting PLE	(4800) -Registration reports.	()	(4800)-Registration reports.	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	960,042	320,014	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	960,042	320,014	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,042	320,014	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(15) Classroom block with store, office and lightening arrestor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, KKabalongo p/s and Mirengeizo p/s.	()	(3)Classroom block with store, office and lightening arrestor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, Kabalongo Cope p/s and Mirengeizo p/s.	()
No. of classrooms rehabilitated in UPE	(15) Classroom block with store, office and lightening arrestor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, KKabalongo p/s and Mirengeizo p/s.	()	(3)Classroom block with store, office and lightening arrestor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, KKabalongo p/s and Mirengeizo p/s.	()
Non Standard Outputs:	Construction of classroom block		Construction of classroom block	
312101 Non-Residential Buildings	430,000	1,500	0 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,000	1,500	0 %	1,500
External Financing:	0	0	0 %	0
Total:	430,000	1,500	0 %	1,500
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(15) Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirangeizo,	(3)Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirangeizo,		
Non Standard Outputs:	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirangeizo,	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirangeizo,		
312203 Furniture & Fixtures	40,932	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,932	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,932	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7952) Enrollment reports.	(7952)Enrollment reports.		
No. of teaching and non teaching staff paid	(80) -Payroll reports	(80)-Payroll reports		
No. of students passing O level	(600) -Report of O level student passing the exams.	(0)-Report of O level student passing the exams.		
No. of students sitting O level	(685) -Report of the number of student passing O-level.	(685)-Report of the number of student passing O-level.		
Non Standard Outputs:	Report on USE Capitation grant.	Report on USE Capitation grant.		
263367 Sector Conditional Grant (Non-Wage)	670,584	223,528	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	670,584	223,528	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,584	223,528	33 %	0
Reasons for over/under performance:				

Vote:583 Buyende District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Buyende seed school constructed.			Buyende seed school constructed.	
Non Standard Outputs:	-Construction report of Multi-purpose hall.				
312101 Non-Residential Buildings	296,830	239,421	81 %		239,421
312104 Other Structures	171,316	132,082	77 %		132,082
312214 Laboratory and Research Equipment	245,091	81,697	33 %		81,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	713,237	453,200	64 %		453,200
External Financing:	0	0	0 %		0
Total:	713,237	453,200	64 %		453,200
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	-Inspection report. -Workshop reports -Examination report.			-Inspection report. -Workshop reports -Examination report.	
211103 Allowances (Incl. Casuals, Temporary)	7,106	300	4 %		300
221002 Workshops and Seminars	8,331	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,104	1,571	75 %		1,571
221011 Printing, Stationery, Photocopying and Binding	5,388	1,571	29 %		1,571
221012 Small Office Equipment	1,138	0	0 %		0
227001 Travel inland	15,933	5,291	33 %		5,291
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	12,066	24 %		8,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	12,066	24 %		8,733
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-Sports reports.		-Sports reports.		
221017 Subscriptions	48,000	16,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	16,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	16,000	33 %		0
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	-Teachers trained on scheme and lesson plans. -Attachments and mentorship		-Teachers trained on scheme and lesson plans. -Attachments and mentorship		
221003 Staff Training	10,000	3,330	33 %		3,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,330	33 %		3,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,330	33 %		3,330
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. -Family planning conducted. -staffed Welfare managed		-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. -Family planning conducted. -staffed Welfare managed		

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211101 General Staff Salaries	8,029,023	3,973,729	49 %	2,264,294
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,000	17 %	2,000
213002 Incapacity, death benefits and funeral expenses	4,000	640	16 %	640
221002 Workshops and Seminars	12,000	4,000	33 %	4,000
221007 Books, Periodicals & Newspapers	900	300	33 %	300
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	5,000	1,667	33 %	1,667
221011 Printing, Stationery, Photocopying and Binding	1,613	0	0 %	0
221012 Small Office Equipment	2,000	606	30 %	606
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	70,000	22,985	33 %	7,680
227004 Fuel, Lubricants and Oils	18,000	6,000	33 %	0
228002 Maintenance - Vehicles	12,000	3,500	29 %	3,500
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	8,029,023	3,973,729	49 %	2,264,294
Non Wage Rect:	146,513	41,698	28 %	20,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,175,536	4,015,426	49 %	2,284,686
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	-Construction reports shall be produced. -Monitoring report.	-Construction reports shall be produced. -Monitoring report.		
312101 Non-Residential Buildings	250,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	250,000	0	0 %	0
Total:	250,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	8,029,023	3,973,729	49 %	2,264,294
Non-Wage Reccurent:	2,161,872	621,831	29 %	37,651
GoU Dev:	1,184,170	454,700	38 %	454,700
Donor Dev:	250,000	0	0 %	0
Grand Total:	11,625,065	5,050,259	43.4 %	2,756,644

Vote:583 Buyende District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	- Road Gangs recruited - Road Gangs paid their allowances - Monitoring activities carried out	- Interviewed of road gangs at the roads for manual routine - maintenance foe 2019/2020- Fuel and allowances for monitoring district roads. - Payment for road gangs for sept and October 2019. -Routine manual maintenance (Supervision of road gands)			- Fuel and allowances for monitoring district roads. - Payment for road gangs for sept and October 2019. -Routine manual maintenance (Supervision of road gangs)
211103 Allowances (Incl. Casuals, Temporary)	50,000	15,485	31 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	15,485	31 %		12,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	15,485	31 %		12,000
Reasons for over/under performance:	- Limited funding. - Too much rain during the quarter.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	- Gradders serviced and are fully working - Road trucks serviced and are in good conditions	- Supply of Grades Blade and end Bits. - Repair and maintenance of water Bouzer UG 2474W. - Servicing vehicle No. UG 2342W and UG2606W.			- Supply of Grades Blade and end Bits. - Repair and maintenance of water Bouzer UG 2474W. - Servicing vehicle No. UG 2342W and UG2606W.
228003 Maintenance – Machinery, Equipment & Furniture	50,000	17,621	35 %		12,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	17,621	35 %		12,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	17,621	35 %		12,636
Reasons for over/under performance:	- Delays in procurement process.				

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-12 monnthly Salary reports -4 Monitoring reports, -4 Submission of quarterly reports to the Ministry of works. -4 Supervision reports.	- 6 months salary for Q1 paid. - Work plan for 2019/2020 submitted to the Ministry of works. - Performance agreement was signed at the Uganda Road Funds. - Break tea for staff . -District roads committee meeting held. - Stakeholders engagement in road works held in Mbale. - AMUCO Culverts Nuts and Bolts picked. - Transfer of Road funds to Lower Local Govenment (Nkondo,, Buyende, Kidera, Bugaya,, Kagulu and Buyende Town council) paid. news papers paid for Q2. - Fuel for Q2 paid.		-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	- 3 months salary for Q2 paid. - Break tea for staff . -District roads committee meeting held. - Stakeholders engagement in road works held in Mbale. - AMUCO Culverts Nuts and Bolts picked. - Transfer of Road funds to Lower Local Govenment (Nkondo,, Buyende, Kidera, Bugaya,, Kagulu and Buyende Town council) paid. news papers paid for Q2. - Fuel for Q2 paid.
211101 General Staff Salaries	41,311	19,441	47 %		9,337
221007 Books, Periodicals & Newspapers	504	174	35 %		48
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	900	225	25 %		225
223005 Electricity	900	450	50 %		450
227001 Travel inland	18,251	6,325	35 %		4,400
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	41,311	19,441	47 %		9,337
Non Wage Rect:	34,955	14,374	41 %		8,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,266	33,815	44 %		18,060
Reasons for over/under performance: - Funding is not enough for the many activities for the quarter.					

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(200) Kigweri - Irapa Buyende Market - Kabukye Makanga - Irimerya Kapiokolo road	(90.5km) - Reinforced concrete culverts on Buyende Market - Kyankooole supplied. - Mobilisation of excavator for maiteinance of Naguru-Kyankooole done. -Allowances for law bed driver, excavators Kyankooole-Nagulu paid. -Supply of Gravel/Borrow pits- Kyankooole- Nagulu. Supply of Gravel/Borrow pits Kyankooole-nagulu - Carried ou environnement and social screaning for the district - Bush cleaning/sharping excavation of off shoots	()		(90.5)- Reinforced concrete culverts on Buyende Market - Kyankooole supplied. - Mobilisation of excavator for maiteinance of Naguru-Kyankooole done. -Allowances for law bed driver, excavators Kyankooole-Nagulu paid. -Supply of Gravel/Borrow pits- Kyankooole- Nagulu. Supply of Gravel/Borrow pits Kyankooole-nagulu - Carried ou environnement and social screaning for the district - Bush cleaning/sharping excavation of off shoots

Vote:583 Buyende District

Quarter2

Length in Km of District roads periodically maintained	(80) Manual routine road maintainance of district roads.	(42.5km) - Reinforced concrete culverts on Buyende Market - Kyankoole supplied. - Mobilisation of excavator for maiteinance of Naguru-Kyankoole done. - Allowances for law bed driver, excavators Kyankoole-Nagulu paid. - Supply of Gravel/Borrow pits- Kyankoole- Nagulu. Supply of Gravel/Borrow pits Kyankoole-nagulu - Carried ou environnement and social screaning for the district - Bush cleaning/sharping excavation of off shoots	()	(42.5)- Reinforced concrete culverts on Buyende Market - Kyankoole supplied. - Mobilisation of excavator for maiteinance of Naguru-Kyankoole done. - Allowances for law bed driver, excavators Kyankoole-Nagulu paid. - Supply of Gravel/Borrow pits- Kyankoole- Nagulu. Supply of Gravel/Borrow pits Kyankoole-nagulu - Carried ou environnement and social screaning for the district - Bush cleaning/sharping excavation of off shoots
No. of bridges maintained	() N/A	() - Wakukuta swamp is now passable.	()	()- Wakukuta swamp is now passable.
Non Standard Outputs:	Kigweri - Irapa Buyende Market - Kabukye Makanga - Irimerya Kapiokolo road	n/A		N/A
263367 Sector Conditional Grant (Non-Wage)	303,000	95,042	31 %	31,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,000	95,042	31 %	31,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,000	95,042	31 %	31,607
Reasons for over/under performance:	- Under staffing e.g drivers. - heavy rains delayed work - Procurement process delays e.g repair of support vehicle. - Limited funding. Incomplete road unit.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,311</i>	<i>19,441</i>	<i>47 %</i>	<i>9,337</i>
<i>Non-Wage Reccurent:</i>	<i>437,955</i>	<i>324,870</i>	<i>74 %</i>	<i>213,077</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>479,266</i>	<i>344,311</i>	<i>71.8 %</i>	<i>222,414</i>

Vote:583 Buyende District

Quarter2

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:	- 12 monthly salary paid for the staff of water office. - 4 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained - Payment of water bills at the district - Fuel procured - Water user committees conducted _ Consultative and planning meeting held - Stationery procured	-6 months salary for October, November and December was paid. -Quarter one report progress report submitted to the Minisitry of water and Environment and TSUJinja. -LPO's signed by service providers. Report on piped water system for Kidera H/C IV to Speaker of Uganda and MoLG submitted. -Servicing of water vehicle done.		- 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured.	-3 months salary for October, November and December was paid. -Quarter one report progress report submitted to the Minisitry of water and Environment and TSUJinja. -LPO's signed by service providers. Report on piped water system for Kidera H/C IV to Speaker of Uganda and MoLG submitted. -Servicing of water vehicle done. -
211101 General Staff Salaries	57,335	16,053	28 %		7,513
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227001 Travel inland	6,846	3,011	44 %		1,319
227004 Fuel, Lubricants and Oils	5,030	2,512	50 %		1,256
228002 Maintenance - Vehicles	7,280	1,492	20 %		485
Wage Rect:	57,335	16,053	28 %		7,513
Non Wage Rect:	21,556	7,915	37 %		3,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,891	23,967	30 %		11,172
Reasons for over/under performance:	- Fuel is not enough for the quarters. -Delays in accessing the funds through IFMS				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(13) 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.	(3) -Water user committees for the 15 deep boreholes was formed in the 2 Sub-counties. - Conducting sanitation baseline survey for new water source (boreholes)	(4)-Supervision visits conducted at all the 13 water sources in the sub counties of Bugaya, Kagulu, Kidera, Nkondo and Buyende.	(1)- Conducting sanitation baseline survey for new water source (boreholes)
No. of water points tested for quality	(21) water points tested for quality in all the 5 sub counties.	(5) -water points tested for quality in all the 5 sub counties.	(5)-Water quality tested for all the water sources in the 5 sub counties.	(5)-water points tested for quality in all the 5 sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly district water supply and sanitation coordination	(1) quarterly district water supply and sanitation coordination --Sanitation baseline survey for new water sources (Boreholes) conducted.	(1)-Quarterly District water supply and sanitation coordination.	(1)-Sanitation baseline survey for new water sources (Boreholes) conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice displayed on the District water office notice board at the district head quarters town council churches	(1) Notice displayed on the District water office notice board at the district head quarters town council churches	(1)Notice displayed at the boards of the District headquarters, Town council , Churches and among others.	(1)Notice displayed on the District water office notice board at the district head quarters town council churches
No. of sources tested for water quality	(21) old and new water sources tested for quality from all the 5 lower local governments.	(3) old and new water sources tested for quality from all the 5 lower local governments.	(5)-Old and New water sources tested for water quality for the 5 sub counties.	(3)old and new water sources tested for quality from all the 5 lower local governments.
Non Standard Outputs:	-Drilling of borehole supervised. -Water quality tested.	Work in progress.	-Drilling of boreholes supervised. -Water quality tested.	Work in progress.
227001 Travel inland	4,836	2,381	49 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,836	2,381	49 %	1,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,836	2,381	49 %	1,172
Reasons for over/under performance:	-Limited funding for the activity.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) 8 boreholes rehabilitated in the 5 Sub-Counties	() -Work in progress and spare parts delivered at the district (Pipes, Lods, cylinder, Pump heads etc).	()	()-Work in progress and spare parts delivered at the district (Pipes, Lods, cylinder, Pump heads etc).
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A	()	()N/A

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Quarter2

No. of water pump mechanics, scheme attendants and caretakers trained	(10) 6 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	() 6 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	()	()6 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C
No. of public sanitation sites rehabilitated	() N/A	() Assessment of old boreholes for replacement done.	()	()Assessment of old boreholes for replacement done.
Non Standard Outputs:	N/A	N/A		N/A
228001 Maintenance - Civil	3,280	400	12 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,280	400	12 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,280	400	12 %	300
Reasons for over/under performance:	Limited funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(21) water user committees re-formed in the 6 sub counties.	(6) -water user committees re-formed in the 6 sub counties.	(6)-Water user committee reformed in all the 6 sub counties.	(6)-water user committees re-formed in the 6 sub counties.
No. of water user committees formed.	(10) committee members to be trained on water usage in 6 sub counties.	() committee members to be trained on water usage in 6 sub counties.	(2)-Water user committees retrained in all the 6 sub counties.	()committee members to be trained on water usage in 6 sub counties.
No. of Water User Committee members trained	(21) committee members to be trained on water usage in 6 sub counties.	()	(5)-Committee members to be trained on water usage in all the 6 sub counties.	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() Water and sanitation promotional events undertaken in the district	()	()	()
Non Standard Outputs:	-Water user committees formed. -water coordination meetings conducted. -water user committees trained.	-Water user committee trained. -Water coordination meetings conducted. -Water user committees formed	-Water user committee trained. -Water coordination meetings conducted. -Water user committees formed	-Water user committee trained. -Water coordination meetings conducted. -Water user committees formed
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	7,000	1,750	25 %	0

Vote:583 Buyende District**Quarter2**

227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	2,050	17 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	2,050	17 %	300
Reasons for over/under performance: -				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	-Spare parts procured. -Boreholes serviced and installed	-Water user committee trained. -Water coordination meetings conducted. -Water user committees formed	-Spare parts procured. -Boreholes serviced and installed.	- Assessment of boreholes for replacement.
263370 Sector Development Grant	61,767	27,750	45 %	27,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,767	27,750	45 %	27,750
External Financing:	0	0	0 %	0
Total:	61,767	27,750	45 %	27,750
Reasons for over/under performance: - Many deep boreholes need repair.				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-A public latrine constructed at Kalanga landing site. -Community members sensitized on the usage of the latrine. -Monitoring and supervision reports produced.	- Conducting report with village leaders on community led total sanitation in 20 villages.	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced	- Conducting report with village leaders on community led total sanitation in 20 villages.
281501 Environment Impact Assessment for Capital Works	8,000	2,144	27 %	2,144
281502 Feasibility Studies for Capital Works	3,802	2,241	59 %	1,029
281504 Monitoring, Supervision & Appraisal of capital works	8,000	4,195	52 %	4,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,580	43 %	7,368
External Financing:	0	0	0 %	0
Total:	19,802	8,580	43 %	7,368

Vote:583 Buyende District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5-stance VIP latrine constructed at Kalanga landing site in Nkondo Sub-County	() - No work done.		()	()- No work done.
Non Standard Outputs:	N/A	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	800	0	0 %		0
312101 Non-Residential Buildings	18,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance: - Delays in procurement process.					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(13) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (3) Nkondo (2) Kidera (2)(buyende district.	() - Supervision of borehole drillings during Quarter two. - Verification of selected villages for drilling of deep boreholes. - Environmental and social screening of borehole and drilling project..		(4) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3) (buyende district.	()- Supervision of borehole drillings during Quarter two. - Verification of selected villages for drilling of deep boreholes. - Environmental and social screening of borehole and drilling project..
No. of deep boreholes rehabilitated	(6) deep boreholes rehabilitated in the district.	() - Work in progress.		(3)deep boreholes rehabilitated in the district.	()- Work in progress.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	325,182	35,431	11 %		35,431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,182	35,431	11 %		35,431
External Financing:	0	0	0 %		0
Total:	325,182	35,431	11 %		35,431

Vote:583 Buyende District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Bad weather during the quarter.			
<i>Total For Water : Wage Rect:</i>	57,335	16,053	28 %		7,513
<i>Non-Wage Reccurent:</i>	41,472	12,745	31 %		5,432
<i>GoU Dev:</i>	425,751	71,761	17 %		70,549
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	524,558	100,559	19.2 %		83,493

Vote:583 Buyende District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	-4 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera
211101 General Staff Salaries	135,038	59,399	44 %		26,930
221009 Welfare and Entertainment	500	0	0 %		0
222001 Telecommunications	260	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	135,038	59,399	44 %		26,930
Non Wage Rect:	4,260	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,298	59,399	43 %		26,930
Reasons for over/under performance: -Limited funding to the sector					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1350) 1350 tree seedlings established.	()		(337) tree seedlings established.	()
Number of people (Men and Women) participating in tree planting days	(120) 50 women and 70 men participated in planting days.	()		(30) 12 women and 17 men participated in tree planting days	()
Non Standard Outputs:	-1350 tree seedlings established. -50 women and 70 men participated in planting days.			N/A	
221011 Printing, Stationery, Photocopying and Binding	444	0	0 %		0
224006 Agricultural Supplies	1,000	500	50 %		250

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,444	500	20 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,444	500	20 %	250
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(3) Private Agroforestry demonstration plantations encouraged.	(4) -Tree planting and afforestation conducted at St. Benedict p/s, Immeri p/s, St.Joseph p/s and Kagulu p/s	(0)Private Agroforestry demonstration plantations encouraged.	(3)-Tree planting and afforestation conducted at St. Benedict p/s, Immeri p/s, St.Joseph p/s and Kagulu p/s
No. of community members trained (Men and Women) in forestry management	(161) 61 women and 100 men trained in forestry mgt	(50) Sensitization of pit sawyers in Makanga ward.	(40)15 women and 25 men trained in forestry mgt	(0)Sensitization of pit sawyers in Makanga ward.
Non Standard Outputs:	-61 women and 100 men trained in forestry mgt. -Private Agroforestry demonstration plantations encouraged.	N/A	N/A	N/A
227001 Travel inland	785	393	50 %	196
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,285	643	50 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285	643	50 %	321
Reasons for over/under performance: -Lack of transport means to the field.				
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.	(6) quarterly monitoring and compliance surveys/ inspections undertaken in all 6	(3)quarterly monitoring and compliance surveys/ inspections undertaken in all 6	(3)quarterly monitoring and compliance surveys/ inspections undertaken in all 6
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	609	305	50 %	152
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,609	805	50 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,609	805	50 %	402

Vote:583 Buyende District

Quarter2

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: -Increased pressure on the Environment.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(6) 4 water shad management committees formulated	(2) water shad management committees formulated		(1)water shad management committees formulated	(1)water shad management committees formulated
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	2,000	995	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,000	1,840	46 %		844
227004 Fuel, Lubricants and Oils	2,978	1,489	50 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,978	4,824	48 %		2,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,978	4,824	48 %		2,338
Reasons for over/under performance: -Limited funding to the sector.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() wetland action plans report.	() N/A		()	()N/A
Area (Ha) of Wetlands demarcated and restored	(2) Wetland demarcation and restoration in place	(1) Wetland demarcation and restoration in place		(1)Wetland demarcation and restoration in place	(1)Wetland demarcation and restoration in place
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance: -Hostile communities during enforcement. -Limited political support especially during enforcement.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1670) community men and women trained in ENR monitoring in the district	(873) community men and women trained in ENR monitoring in the district		(417)community men and women trained in ENR monitoring in the district	(456)community men and women trained in ENR monitoring in the district
Non Standard Outputs:	- Community men and women trained in ENR monitoring in the district	Stakeholders Environmental training and sensitization		- Community men and women trained in ENR monitoring in the district	-Stakeholders Environmental training and sensitization

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221009	Welfare and Entertainment	296	74	25 %	74
227001	Travel inland	787	196	25 %	0
227004	Fuel, Lubricants and Oils	201	50	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,284	320	25 %	74
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,284	320	25 %	74
Reasons for over/under performance:		-Environmental degradation. -Increased population pressure on Natural Resources.			
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.	() -compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	(1)compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	()compliance inspection and monitoring visits conducted on Environment of Buyende Town Council and Bugaya s/c.	
Non Standard Outputs:		N/A	N/A	N/A	
227001	Travel inland	1,172	560	48 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,172	560	48 %	280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,172	560	48 %	280
Reasons for over/under performance:		-Enroachment on wetlands, Public lands and persistent charcoal burning and timber cutting			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(15) stationary, fuel, airtme, Allowances	()	(4)stationary, fuel, airtme, Allowances	()	
Non Standard Outputs:	-3 Committees and 3 reports. -4 Meetings. -5 sub counties coordinated in title acquisition		-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition		
227001	Travel inland	4,000	1,950	49 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,950	49 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,950	49 %	950

Vote:583 Buyende District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Sensitization, plots and access roaad demarcation.		-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Sensitization, plots and access roaad demarcation.
223005 Electricity	600	0	0 %		0
227001 Travel inland	5,479	2,739	50 %		1,369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,079	2,739	45 %		1,369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,079	2,739	45 %		1,369
Reasons for over/under performance:					
-Lack of means of reliable means of transport to facilitate field officers. -Violation of physical planning regulation, the National Physical Planning standards and guidelines, Physical planning Act, 2010. -Unplanned mushrooming trading centres with un guided developments.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Physical development for Iringa produced.	-Sensitization, plots and access roaad demarcation.		Physical development for Iringa produced.	-Sensitization, plots and access roaad demarcation.
312104 Other Structures	9,021	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,021	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,021	0	0 %		0
Reasons for over/under performance:					
N/A					
Total For Natural Resources : Wage Rect:	135,038	59,399	44 %		26,930
Non-Wage Reccurent:	33,111	12,589	38 %		6,235
GoU Dev:	9,021	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	177,171	71,988	40.6 %		33,165

Vote:583 Buyende District

Quarter2

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.	-Community Development workers were facilitated. -Mobilization of 20 YLP groups and 30 UWEP groups for recovery purpose.		-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.	Mobilization of 20 YLP groups and 30 UWEP groups for recovery purpose.
227001 Travel inland	23,810	3,948	17 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,810	3,948	40 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	14,000	0	0 %		0
Total:	23,810	3,948	17 %		1,500
Reasons for over/under performance:	Some members of UWEP and YLP groups had deserted the groups while others had transferred to other areas hence recovering money from such groups was a challenge.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(355) 350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende,	() -88 FAL learners were trained and examined.		(88)FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende,	()NO FAL Learners were trained but other activities were done.
Non Standard Outputs:	N/A	24 FAL Classes were monitored. - Facilitation of FAL Instructors. -Facilitate of one FAL review meeting with FAL instructors.		N/A	-Monitoring of 12 FAL Classes -Facilitate FAL review meeting with FAL instructors.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	13,750	6,838	50 %		3,400

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228002 Maintenance - Vehicles	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,838	46 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,838	46 %	3,400
Reasons for over/under performance: No challenges faced.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	-Cultural activities facilitated.	-Monitoring of Gender responsive implementation of service in health facilities. -Monitoring institutional facilities to determine their Gender responsiveness.	-Cultural activities facilitated.	Monitoring institutional facilities to determine their Gender responsiveness.
222001 Telecommunications	90	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090	1,000	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,090	1,000	48 %	500
Reasons for over/under performance: No challenges faced.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(135) -135 Cases of child abuse followed up & settled.	(33) 33 child related cases were handled.	(34)Cases of child abuse followed up & settled.	(13)13 child cases handled.
Non Standard Outputs:		-Support supervision to CSOs in child protection. -PBS Reporting. -Training of CSOs and staff in integrated OVC Case management. -The Community Department was facilitated to have tea during office work.	N/A	The Community Department was facilitated to have tea during office work.
221003 Staff Training	900	225	25 %	0
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	86,700	0	0 %	0

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Quarter2

228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	475	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	79,000	0	0 %	0
Total:	88,800	475	1 %	250
Reasons for over/under performance: No challenges faced.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 2 district youth council supported at district headquarters	(01) One District Youth council was facilitated.	(0)district youth council supported at district headquarters	(01)One District Youth council was facilitated.
Non Standard Outputs:	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-The Youth Chairperson was facilitated for two quarter to monitor youths projects/ activities. - One youth council meeting was facilitated. -One Youth Executive meeting was conducted.	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-Facilitation to Youth Chairperson in monitoring youths projects/ activities. -Facilitation to youth council meeting -Conducting Youth Executive
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	35,800	15,950	45 %	14,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	15,950	235 %	14,500
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,800	15,950	43 %	14,500
Reasons for over/under performance: No challenges incurred.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWDs groups mobilized and funded and 4 elderly meetings supported.	(04) 4 PWDs groups were mobilized but not funded	(2)PWDs groups mobilized and funded and 4 elderly meetings supported.	(02)2 PWDs groups were mobilized but not funded.
Non Standard Outputs:	-PWDs groups monitored. -PWDs meeting held. -PWDs chairperson facilitated.	- 2 PWDs and 2 Elderly council meetings were facilitated. -2 District Special Grants Committee meeting were held and facilitated. -12 PWDs groups were monitored. -Facilitation to the chairpersons for Elderly and Disability was done for two quarters.	-PWDs groups monitored. -PWDs meeting held. -PWDs chairperson facilitated.	-Facilitation to council meeting -District Special Grants Committee meeting -Monitoring PWDs groups -Facilitation to the chairpersons for Elderly and Disability
224006 Agricultural Supplies	13,457	0	0 %	0

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227001 Travel inland	40,018	5,000	12 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,475	5,000	21 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	53,475	5,000	9 %	2,500
Reasons for over/under performance: -The PWDs groups did not access funds because they had to process TINs for their groups and funds are still not distributed.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	-Cultural activities facilitated.		-Cultural activities facilitated.	
227001 Travel inland	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	-Inspection of work place supported. -Meetings with employees and employers facilitated.			
227001 Travel inland	1,600	400	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Councils supported .	(01) 01 Women council meeting was facilitated.	(11)Women Councils supported .	(01)01 Women council meeting was facilitated.

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Non Standard Outputs:		-Women groups monitored. -Women Council chairperson facilitated.	-Facilitation for District Women chairperson in monitoring women projects/activities for two quarters. -02 District Women councils were conducted and facilitated..	-Women groups monitored. -Women Council chairperson facilitated.	-Facilitation for District Women chairperson in monitoring women projects/activities -T0 conduct District Women council.
227001	Travel inland	25,800	2,900	11 %	1,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	2,900	50 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	25,800	2,900	11 %	1,450
Reasons for over/under performance:		No challenges faced.			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Staff trained and social workers.		-Staff trained and social workers.	
227001	Travel inland	27,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	27,000	0	0 %	0
	Total:	27,000	0	0 %	0
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Breakfast facilitation for community Development workers -Mapping and monitoring of community Based Organizations in the District. -Fuel facilitation for Department coordination for two quarters.	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Breakfast facilitation for community Development workers -Mapping and monitoring of community Based Organizations in the District
211101	General Staff Salaries	96,229	42,079	44 %	20,953
221009	Welfare and Entertainment	1,200	600	50 %	300
227001	Travel inland	8,307	4,140	50 %	2,070
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	96,229	42,079	44 %	20,953
Non Wage Rect:	14,507	6,740	46 %	3,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,736	48,819	44 %	24,323
Reasons for over/under performance: No challenges faced.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	96,229	42,079	44 %	20,953
<i>Non-Wage Reccurent:</i>	89,682	43,451	48 %	27,470
<i>GoU Dev:</i>	20,000	0	0 %	0
<i>Donor Dev:</i>	200,000	0	0 %	0
<i>Grand Total:</i>	405,911	85,530	21.1 %	48,423

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	1.Staff salaries paid. 2. Quarterly progressive report prepaid. 3.Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.	1.Staff salaries paid. 2. Quarterly progressive report prepaid. 3.Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.		1.Staff salaries paid. 2. Quarterly progressive report prepaid. 3.Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.	1.Staff salaries paid. 2. Quarterly progressive report prepaid. 3.Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.
211101 General Staff Salaries	51,085	22,459	44 %		10,053
211103 Allowances (Incl. Casuals, Temporary)	8,300	3,970	48 %		2,040
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	2,400	1,200	50 %		675
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
222001 Telecommunications	800	100	13 %		100
227001 Travel inland	1,300	324	25 %		81
227004 Fuel, Lubricants and Oils	10,000	5,500	55 %		3,000
Wage Rect:	51,085	22,459	44 %		10,053
Non Wage Rect:	24,900	11,094	45 %		5,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,985	33,553	44 %		15,950
Reasons for over/under performance: limited funds allocated to the output					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(5) DTPC meetings conducted	(2)Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(3)Qualified staff members in shall be mentored: District Planner Senior Planner Planner
No of Minutes of TPC meetings	(13) Sets of DTPC meetings conducted at district	(6) DTPC meetings conducted	(3)Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district
Non Standard Outputs:	1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPiII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting.	1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPiII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting.	1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPiII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting.	1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPiII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting.
221009 Welfare and Entertainment	3,000	695	23 %	695
227001 Travel inland	13,900	5,080	37 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,332	67 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	1,775	16 %	695
Gou Dev:	8,000	5,332	67 %	2,668
External Financing:	0	0	0 %	0
Total:	18,900	7,107	38 %	3,363
Reasons for over/under performance:	none			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	2019 Statistical abstract produced and disseminated to all users.	2019 Statistical abstract produced and disseminated to all users.	2019 Statistical abstract produced and disseminated to all users.	2019 Statistical abstract produced and disseminated to all users.
227001 Travel inland	1,500	219	15 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	219	15 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	219	15 %	219
Reasons for over/under performance:	- insufficient funds - Lack of enough computers.			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		1. 4 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.
227001	Travel inland	4,318	926	21 %	353
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,318	926	21 %	353
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,318	926	21 %	353
Reasons for over/under performance:		none			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Proposal reports.	Meetings with parish chiefs conducted Data collection carried out Reports produced	Proposal reports.	Meetings with parish chiefs conducted Data collection carried out Reports produced
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001	Travel inland	3,000	1,627	54 %	877
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	1,627	45 %	877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	1,627	45 %	877
Reasons for over/under performance:		- Insufficient funds			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		-Mentoring reports of LLGs on development planning produced. -Feasibility reports	-Mentoring reports of LLGs on development planning produced. -Feasibility reports prepared and submitted	-Mentoring reports of LLGs on development planning produced. -Feasibility reports	-Mentoring reports of LLGs on development planning produced. -Feasibility reports prepared and submitted
221009	Welfare and Entertainment	500	250	50 %	250
227001	Travel inland	8,000	5,226	65 %	2,666

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227004 Fuel, Lubricants and Oils	4,000	2,664	67 %	1,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	12,000	7,890	66 %	3,998
External Financing:	0	0	0 %	0
Total:	12,500	8,140	65 %	4,248
Reasons for over/under performance: none				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	-DTPC members trained and reports produced. -Members get used to the computerized system.	-DTPC members trained and reports produced. -Members get used to the computerized system.	-DTPC members trained and reports produced. -Members get used to the computerized system.	-DTPC members trained and reports produced. -Members get used to the computerized system.
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	750
222001 Telecommunications	500	2,500	500 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,250	163 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,250	163 %	3,250
Reasons for over/under performance: - lack of enough computers for the department - lack of the updated soft wares. - limited internet services in the district				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	-1 Environmental impact assessment report -4 Quarterly status report. -1 LAN procured. - 1 BOQ report produced.	-1 Environmental impact assessment report -1 Quarterly status report. - 1 BOQ report produced.	-1 Environmental impact assessment report -1 Quarterly status report. - 1 BOQ report produced.	-1 Environmental impact assessment report -1 Quarterly status report. - 1 BOQ report produced.
227001 Travel inland	1,809	905	50 %	471
228002 Maintenance - Vehicles	2,510	762	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,809	905	50 %	471
Gou Dev:	2,510	762	30 %	0
External Financing:	0	0	0 %	0
Total:	4,319	1,667	39 %	471
Reasons for over/under performance: none				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:		4 quarterly LDG monitoring reports. - 4 DDEG monitoring reports. -1Internal and external assessment report	1 quarterly LDG monitoring conducted and report produced. - 1 DDEG monitoring conducted and reports produced -1 Internal and external assessment conducted and report produced	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports. -1Internal and external assessment report	1 quarterly LDG monitoring conducted and report produced. - 1 DDEG monitoring conducted and reports produced - 1 Internal and external assessment conducted and report produced
221009	Welfare and Entertainment	1,000	4,950	495 %	4,950
227001	Travel inland	11,600	2,000	17 %	1,000
227004	Fuel, Lubricants and Oils	5,900	2,332	40 %	1,168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,950	41 %	4,950
	Gou Dev:	6,500	4,332	67 %	2,168
	External Financing:	0	0	0 %	0
	Total:	18,500	9,282	50 %	7,118
Reasons for over/under performance:		- limited funds allocated.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.	- construction work of the general ward	-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.	- construction work of the general ward
312101	Non-Residential Buildings	132,167	35,644	27 %	35,644
312213	ICT Equipment	6,956	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	139,123	35,644	26 %	35,644
	External Financing:	0	0	0 %	0
	Total:	139,123	35,644	26 %	35,644
Reasons for over/under performance:		- delayed warranting of the funds			
	Total For Planning : Wage Rect:	51,085	22,459	44 %	10,053
	Non-Wage Reccurent:	61,527	24,996	41 %	16,962
	GoU Dev:	168,133	53,960	32 %	44,478
	Donor Dev:	0	0	0 %	0
	Grand Total:	280,745	101,415	36.1 %	71,493

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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:	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.		-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.
211101 General Staff Salaries	36,765	7,885	21 %		3,887
221011 Printing, Stationery, Photocopying and Binding	500	119	24 %		0
221012 Small Office Equipment	600	150	25 %		0
222001 Telecommunications	500	250	50 %		250
223005 Electricity	129	0	0 %		0
227001 Travel inland	10,000	5,000	50 %		2,501
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	36,765	7,885	21 %		3,887
Non Wage Rect:	13,729	6,519	47 %		3,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,494	14,404	29 %		7,138
Reasons for over/under performance:	-Limited funding to the department. -delayed submission of auditable records.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	-4 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.	-2 Internal audit report in place. -Procurement report. -Internal controls improved.		-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.	-2 Internal audit report in place. -Procurement report. -Internal controls improved.
221011 Printing, Stationery, Photocopying and Binding	1,000	117	12 %		117
227001 Travel inland	4,000	180	5 %		180

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227004	Fuel, Lubricants and Oils	1,000	248	25 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	545	9 %	545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	545	9 %	545
Reasons for over/under performance:		-No transport means in the department. -Limited funding to the department.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	500	250	50 %	250
227001	Travel inland	1,200	600	50 %	600
227004	Fuel, Lubricants and Oils	699	344	49 %	344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,999	1,194	40 %	1,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,999	1,194	40 %	1,194
Reasons for over/under performance:		-Limited funding to the department.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Poverty levels report -Monitoring report	-Poverty levels report -Monitoring report	-Poverty levels report -Monitoring report	-Poverty levels report -Monitoring report
227001	Travel inland	1,200	600	50 %	300
227004	Fuel, Lubricants and Oils	1,799	122	7 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,999	722	24 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,999	722	24 %	300
Reasons for over/under performance:		-Limited funding to the department. -No transport means to the field			
	Total For Internal Audit : Wage Rect:	36,765	7,885	21 %	3,887
	Non-Wage Reccurent:	25,728	8,980	35 %	5,290
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	62,493	16,865	27.0 %	9,177

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(16) -Research report. -Payment of airtime to the media.	(2) -Research report. -Payment of airtime to the media.		(4)-Research report. -Payment of airtime to the media.	(1)-Research report. -Payment of airtime to the media.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Procurement of welfare to the participants. - Payment of transport refund to the participants.	(2) -Procurement of welfare to the participants. -Payment of transport refund to the participants.		(1)-Procurement of welfare to the participants. -Payment of transport refund to the participants.	(1)-Procurement of welfare to the participants. -Payment of transport refund to the participants.
No of businesses inspected for compliance to the law	(100) -Business inspected. -Business registered.	(16) -Business inspected. -Business registered.		(30)-Business inspected. -Business registered.	(15)-Procurement of welfare to the participants. -Payment of transport refund to the participants.
No of businesses issued with trade licenses	(250) -Business issued with a business licenses. - Business registered. -Business assessed.	(31) -Business issued with a business licenses. -Business registered. -Business assessed.		(64)-Business issued with a business licenses. -Business registered.	(30)-Procurement of welfare to the participants. -Payment of transport refund to the participants.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	30,000	4,337	14 %		2,095
221012 Small Office Equipment	400	200	50 %		100
227001 Travel inland	2,400	1,104	46 %		1,104
227004 Fuel, Lubricants and Oils	1,620	807	50 %		404
Wage Rect:	30,000	4,337	14 %		2,095
Non Wage Rect:	4,420	2,111	48 %		1,608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,420	6,448	19 %		3,703
Reasons for over/under performance:	- Insufficient funds - lack of transport means to the field to do inspection				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(2) -No of awareness radio show. -Training conducted.		(1)-No of awareness radio show. -Training conducted.	(1)-No of awareness radio show. -Training conducted.

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No of businesses assisted in business registration process	(20) No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.	(3) Business licences issued Sensitization meetings conducted	(5)No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.	(2)No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.
No. of enterprises linked to UNBS for product quality and standards	(4) -No of enterprises linked to UNBS.	(2) Enterprises connected to UNBS	(1)-No of enterprises linked to UNBS.	(1)-No of enterprises linked to UNBS.
Non Standard Outputs:	-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training	Awareness campaigns conducted Businesses issued with licences Sensitisation meetings done	-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training	-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training
211103 Allowances (Incl. Casuals, Temporary)	1,000	444	44 %	444
221012 Small Office Equipment	200	50	25 %	0
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	1,340	324	24 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	918	34 %	868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	918	34 %	868
Reasons for over/under performance:	- insufficient funds			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)	(0)N/A
No. of market information reports disseminated	(16) 4 Market information reports disseminated	(8) 4 Market information reports disseminated	(4)4 Market information reports disseminated	(4)4 Market information reports disseminated in Nkondo Bugaya, Buyende and Kagulu
Non Standard Outputs:	4 Market information reports disseminated	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	600	300	50 %	300
227001 Travel inland	920	422	46 %	422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	822	43 %	822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	822	43 %	822
Reasons for over/under performance:	- Lack of ICT personel to help the group to functional			

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(10) - 10 cooperatives supervised cooperatives for registration		(4)-4 cooperatives supervised cooperatives for registration	(6)- 6 cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration	(16) -16 groups mobilized for registration	(6) - 6 groups mobilized for registration		(4)-4 groups mobilized for registration	(2)- 2 groups mobilized for registration
No. of cooperatives assisted in registration	(10) -10 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	(6) - 6 Cooperatives registered - Conducting the supervision exercise. - Mobilized groups for registration.		(3)-3 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	(3)-3 cooperatives registered Conducting the supervision exercise. Mobilized groups for registration.
Non Standard Outputs:	16 cooperatives supervised -16 groups mobilized for registration -16 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration	- 8 cooperatives supervised -6 groups mobilized for registration - cooperatives registered - Conducting the supervision exercise. - Mobilizing groups for registration. - Mobilizing cooperatives for registration		-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration	4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration
221011 Printing, Stationery, Photocopying and Binding	260	130	50 %		65
227001 Travel inland	1,150	552	48 %		276
227004 Fuel, Lubricants and Oils	2,640	1,319	50 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,050	2,001	49 %		1,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,050	2,001	49 %		1,001
Reasons for over/under performance:	limited funds for this output				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(10) -No. of tourism promotion activities mainstreamed in the district development plan.	(6) - 6 tourism promotion activities mainstreamed in the district development plan.		(3)-No. of tourism promotion activities mainstreamed in the district development plan.	(3)- 6 tourism promotion activities mainstreamed in the district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A		(0)N/A	(0)N/A

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No. and name of new tourism sites identified	(1) -Kagulu Hill, Iyingo, Kasato hills.	(2) -Kagulu Hill, Iyingo, Kasato hills.	(1)-Kagulu Hill, Iyingo, Kasato hills.	(1)-Kagulu Hill, Iyingo, Kasato hills.
Non Standard Outputs:	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.	Kasongoire and Bugalu Tourism sites identified	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.
227001 Travel inland	1,800	888	49 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	888	49 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	888	49 %	444
Reasons for over/under performance:	delayed funds to implement the activities.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) -Value addition meetings. -Agro basic processing industries like the Mukomuko machines.	(2) - 2 Value addition meetings. - 2 Agro basic processing industries like the Mukomuko machines.	(1)-Value addition meetings. -Agro basic processing industries like the Mukomuko machines.	(1)- 1 Value addition meetings. - 1 Agro basic processing industries like the Mukomuko machines.
No. of producer groups identified for collective value addition support	(20) -Value addition report in place and submitted to the Ministry.	(10) -Value addition report in place and submitted to the Ministry.	(5)-Value addition report in place and submitted to the Ministry.	(5)-Value addition report in place and submitted to the Ministry.
No. of value addition facilities in the district	(8) No. of value addition facilities in the district.	(8) No. of value addition facilities in the district.	(8)No. of value addition facilities in the district.	(0)N/A
A report on the nature of value addition support existing and needed	(YES) A report on value addition is in place and being used by the district.	(2) 2 reports on value addition is in place and being used by the district.	(YES)A report on value addition is in place and being used by the district.	(1)A report on value addition is in place and being used by the district.
Non Standard Outputs:	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.
227001 Travel inland	1,820	888	49 %	444

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	888	49 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	888	49 %	444
Reasons for over/under performance: None				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	No of monitoring report and exercise conducted.	No of monitoring report and exercise conducted.	No of monitoring report and exercise conducted.	No of monitoring report and exercise conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,223	48 %	2,223
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	630	307	49 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	2,580	48 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	2,580	48 %	2,425
Reasons for over/under performance: Lack of transport hindering supervision work				
Total For Trade, Industry and Local Development : Wage Rect:	30,000	4,337	14 %	2,095
Non-Wage Reccurent:	22,180	10,209	46 %	7,612
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,180	14,546	27.9 %	9,707

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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				1,573,188	156,657
Sector : Works and Transport				49,000	0
<i>Programme : District, Urban and Community Access Roads</i>				49,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				49,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Iraapa -Kigweri	IRAAPA Iraapa	Other Transfers from Central Government		49,000	0
Sector : Education				728,003	99,501
<i>Programme : Pre-Primary and Primary Education</i>				444,022	88,174
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				264,522	88,174
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)		7,650	2,550
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		7,170	2,390
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)		11,922	3,974
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)		8,586	2,862
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		12,774	4,258
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)		13,434	4,478
Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		9,558	3,186
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		12,354	4,118
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)		10,914	3,638
Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		9,702	3,234
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		6,978	2,326
Kinaitakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		15,858	5,286
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)		6,090	2,030

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Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	5,586	1,862
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,598	3,866
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	10,062	3,354
Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	11,670	3,890
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	8,238	2,746
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,214	3,738
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	8,934	2,978
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	13,326	4,442
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	10,830	3,610
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	12,162	4,054
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	15,786	5,262
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	12,126	4,042
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GUMPI	Sector Development ,	86,000	0
	GUMPI	Grant		
Building Construction - Schools-256	WANDAGO	Sector Development ,	86,000	0
	WANDAGO	Grant		
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSAABI	Sector Development	7,500	0
	KINAITAKALI PS	Grant		
Programme : Secondary Education			33,981	11,327
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,981	11,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	BUGAYA	Sector Conditional Grant (Non-Wage)	10,434	3,478
HOLY TRINITY COLLEGE BUYENDE	GWASE	Sector Conditional Grant (Non-Wage)	8,883	2,961
IRUNDU CENTRAL ACADEMY	NGANDHO	Sector Conditional Grant (Non-Wage)	14,664	4,888
Programme : Education & Sports Management and Inspection			250,000	0

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Capital Purchases				
Output : Administrative Capital			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	GUMPI Gumpi	External Financing	250,000	0
Sector : Health			570,601	20,300
Programme : Primary Healthcare			440,601	20,300
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,601	20,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUGAYA	Sector Conditional Grant (Non-Wage)	30,342	15,171
KAGULU HEALTH CENTRE II	NGANDHO	Sector Conditional Grant (Non-Wage)	10,258	5,129
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUGAYA bugaya	Transitional Development Grant	10,844,000.000 20,000	0
Output : OPD and other ward Construction and Rehabilitation			280,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUGAYA bugaya	Transitional Development Grant	works is on beam level 280,000	0
Output : Theatre Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	BUGAYA Bugaya	Transitional Development Grant	works is on beam level 100,000	0
Programme : Health Management and Supervision			130,000	0
Capital Purchases				
Output : Administrative Capital			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSAABI busaabi	External Financing	90,000	0
Output : Non Standard Service Delivery Capital			40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUDOOOLA budoola	External Financing	10,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGAYA bugaya	External Financing	20,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	BUGAYA Bugaya	External Financing	10,000	0
Sector : Water and Environment			92,217	1,212
Programme : Rural Water Supply and Sanitation			92,217	1,212
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,353	0
Item : 263370 Sector Development Grant				
BUGAYA SPARE PARTS	BUGAYA BUDOOLA	Sector Development Grant	8,353	0
REHABILITATION	BUGAYA BUGAYA	Sector Development Grant	4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	1,212
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KITUKIRO KITUKIRO	Transitional Development Grant	8,000	1,212
Output : Borehole drilling and rehabilitation			71,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUGAYA Bugaya	Sector Development Grant	71,864	0
Sector : Public Sector Management			133,367	35,644
Programme : District and Urban Administration			1,200	0
Lower Local Services				
Output : Lower Local Government Administration			1,200	0
Item : 242003 Other				
Operationalisation of Town Boards	GWASE TOWN BOARD Gwase	District Unconditional Grant (Non-Wage)	1,200	0
Programme : Local Government Planning Services			132,167	35,644
Capital Purchases				
Output : Administrative Capital			132,167	35,644
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NGANDHO Ngandho HCII	District Discretionary Development Equalization Grant	132,167	35,644
LCIII : KAGULU			1,086,794	144,106
Sector : Works and Transport			80,000	0
Programme : District, Urban and Community Access Roads			80,000	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			80,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndalike-Irundu Road	BUKUTULA Ndalike	Other Transfers from Central Government	80,000	0
Sector : Education			332,097	110,699
Programme : Pre-Primary and Primary Education			237,120	79,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			237,120	79,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	8,898	2,966
Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	10,458	3,486
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	17,898	5,966
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	7,074	2,358
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,854	3,618
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	6,750	2,250
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,510	5,170
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	18,678	6,226
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	3,786	1,262
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	13,722	4,574
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	10,830	3,610
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	10,026	3,342
Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	13,734	4,578
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	7,650	2,550
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	10,506	3,502
Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	11,622	3,874
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	7,530	2,510
Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	9,282	3,094
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	8,778	2,926

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NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	12,930	4,310
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	10,398	3,466
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,206	3,402
Programme : Secondary Education			94,977	31,659
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,977	31,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	IRUNDU	Sector Conditional Grant (Non-Wage)	5,217	1,739
ST JAMES KAGULU SSS	IRUNDU	Sector Conditional Grant (Non-Wage)	89,760	29,920
Sector : Health			580,258	33,407
Programme : Primary Healthcare			170,258	33,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,258	5,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	KAGULU	Sector Conditional Grant (Non-Wage)	10,258	5,129
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			160,000	28,278
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	IRUNDU Irundu and Kidera	Sector Development works is on roofing level Grant	160,000	28,278
Programme : Health Management and Supervision			410,000	0
Capital Purchases				
Output : Administrative Capital			410,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDIPA budipa	External Financing	410,000	0
Sector : Water and Environment			93,239	0
Programme : Rural Water Supply and Sanitation			84,217	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,353	0
Item : 263370 Sector Development Grant				
KAGULU SPARE PARTS	KAGULU BUDIPA	Sector Development Grant	8,353	0

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REHABILITATION	KAGULU BUGULUSI	Sector Development Grant	4,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			71,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	BUDIPA BUDIPA	Sector Development Grant	71,864	0
Programme : Natural Resources Management			9,021	0
Capital Purchases				
Output : Administrative Capital			9,021	0
Item : 312104 Other Structures				
Construction Services - Master Plan- 401	IGWAYA TOWN BOARD IGWAYA TOWN BORARD	District Discretionary Development Equalization Grant	9,021	0
Sector : Public Sector Management			1,200	0
Programme : District and Urban Administration			1,200	0
Lower Local Services				
Output : Lower Local Government Administration			1,200	0
Item : 242003 Other				
Operationilisation of Town Boards	IGWAYA TOWN BOARD Igwaya	District Unconditional Grant (Non-Wage)	1,200	0
LCIII : KIDERA			552,972	139,853
Sector : Works and Transport			54,000	63,435
Programme : District, Urban and Community Access Roads			54,000	63,435
Lower Local Services				
Output : District Roads Maintainence (URF)			54,000	63,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagulu-Kyankoole road	BUKUNGU Nagulu	Other Transfers from Central Government	54,000	63,435
Sector : Education			396,754	71,418
Programme : Pre-Primary and Primary Education			396,754	71,418
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,754	69,918
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	7,698	2,566

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BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	12,702	4,234
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	9,666	3,222
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	6,402	2,134
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	8,298	2,766
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	13,494	4,498
Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	9,258	3,086
KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	8,610	2,870
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	9,834	3,278
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	8,334	2,778
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,070	3,690
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	16,722	5,574
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	8,562	2,854
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	7,902	2,634
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	13,614	4,538
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,322	3,774
NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,830	3,610
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	10,230	3,410
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	9,438	3,146
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	7,386	2,462
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	8,382	2,794
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA KABALONGO COPE	Sector Development , - Grant	86,000	1,500
Building Construction - Schools-256	NDUUDU MIRENGEIZO PARENTS	Sector Development , - Grant	86,000	1,500

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Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KABUGUDHO KABUGUDHO	Sector Development , Grant	7,500	0
Furniture and Fixtures - Desks-637	NDUUDU MIRENGEIZO	Sector Development , Grant	7,500	0
Sector : Health			18,000	5,000
Programme : Primary Healthcare			3,000	0
Lower Local Services				
Output : Hand Washing Facility Installation(LLS.)			3,000	0
Item : 242003 Other				
Purchase and installation of 1000lt tanks at Bukungu	BUKUNGU Bukungu	Sector Development Grant	3,000	0
Programme : Health Management and Supervision			15,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KIDERA KIDERA	Sector Development Grant	15,000	5,000
Sector : Water and Environment			84,218	0
Programme : Rural Water Supply and Sanitation			84,218	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,353	0
Item : 263370 Sector Development Grant				
KIDERA SPARE PARTS	KIDERA BUKUNGU	Sector Development Grant	8,353	0
REHABILITATION	KIDERA BULEMBO	Sector Development Grant	4,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			71,864	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BULEMBO BULEMBO	Sector Development Grant	71,864	0
LCIII : BUYENDE			1,102,665	527,368
Sector : Works and Transport			60,000	31,607
Programme : District, Urban and Community Access Roads			60,000	31,607
Lower Local Services				
Output : District Roads Maintainence (URF)			60,000	31,607

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende Market-Kabukye	MANGO Mango	Other Transfers from Central Government	60,000	31,607
Sector : Education			919,033	490,632
Programme : Pre-Primary and Primary Education			205,796	37,432
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,296	37,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	11,694	3,898
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	9,066	3,022
IGOOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	8,658	2,886
Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	17,358	5,786
KAKOOGGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,734	3,578
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	7,878	2,626
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	11,538	3,846
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,674	3,558
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	11,406	3,802
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,290	4,430
Capital Purchases				
Output : Classroom construction and rehabilitation			86,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOOGGE KAKOOGGE	Sector Development Grant	86,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	WESUNIRE WESUNIRE	Sector Development Grant	7,500	0
Programme : Secondary Education			713,237	453,200
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			713,237	453,200
Item : 312101 Non-Residential Buildings				

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Building Construction - Kitchen-235	NAMUSITA Namusita Secondary	Sector Development Grant	96,028	0
Building Construction - Multipurpose Building-245	NAMUSITA Namusita Secondary school	Sector Development window level Grant	200,802	453,200
Item : 312104 Other Structures				
Construction Services - Walls-415	NAMUSITA Namusita Secondary school	Sector Development Grant	6,870	0
Construction Services - Offices-403	NAMUSITA namusita seed	Sector Development Grant	164,446	0
Item : 312214 Laboratory and Research Equipment				
Library block/ ICT lab	NAMUSITA Namusita Secondary	Sector Development Grant	245,091	0
Sector : Health			11,658	5,129
Programme : Primary Healthcare			11,658	5,129
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,258	5,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,258	5,129
Capital Purchases				
Output : Administrative Capital			1,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	BUTONGOLE Health Centre	Sector Development Grant	1,400	0
Sector : Water and Environment			111,974	0
Programme : Rural Water Supply and Sanitation			111,974	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,353	0
Item : 263370 Sector Development Grant				
BUYENDE SPARE PARTS	BUTONGOLE BUTONGOLE	Sector Development Grant	8,353	0
REHABILITATION	KAKOOG KAKOOG	Sector Development Grant	4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,802	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	NDOLWA NDOLWA	Transitional Development Grant	3,802	0

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Output : Borehole drilling and rehabilitation			95,818	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	IKANDA IKANDA	Sector Development Grant	95,818	0
LCIII : BUYENDE TC			559,815	78,525
Sector : Agriculture			153,801	4,860
Programme : Agricultural Extension Services			94,232	0
Lower Local Services				
Output : LLG Extension Services (LLS)			44,232	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende Agriculture Sector	BUYENDE Agriculture Extension	Sector Conditional Grant (Non-Wage)	44,232	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUYENDE HQTERS	Sector Development Grant	44,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUYENDE BUYENDE	Sector Development Grant	6,000	0
Programme : District Production Services			59,569	4,860
Capital Purchases				
Output : Administrative Capital			22,468	2,000
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	BUYENDE DISTRICT HQRS	Sector Development Grant	16,468	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUYENDE semen packing machine	Sector Development Grant	6,000	2,000
Output : Non Standard Service Delivery Capital			16,600	2,860
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	BUYENDE live stock Management	Sector Development Grant	8,600	2,860
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BUYENDE sprayer	Sector Development Grant	8,000	0
Output : Plant clinic/mini laboratory construction			20,501	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	BUYENDE Buyende HQTER	Sector Development Grant	20,501	0
Sector : Works and Transport			60,000	0
Programme : District, Urban and Community Access Roads			60,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndolwa-Makanga-Iremerya	BUYENDE Buyende Tc	Other Transfers from Central Government	60,000	0
Sector : Education			168,510	53,670
Programme : Pre-Primary and Primary Education			54,108	15,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,608	15,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)	11,286	3,762
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)	16,602	5,534
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)	8,874	2,958
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	9,846	3,282
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUYENDE Nakabira Cope	Sector Development Grant	7,500	0
Programme : Secondary Education			114,402	38,134
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,402	38,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	78,870	26,290
IRUNDU MODERN SS	MAKANGA	Sector Conditional Grant (Non-Wage)	35,532	11,844
Sector : Health			44,785	10,041
Programme : Primary Healthcare			44,785	10,041
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,342	10,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONDO HEALTH CENTRE III	BUYENDE	Sector Conditional Grant (Non-Wage)	30,342	10,041
Capital Purchases				
Output : Administrative Capital			14,443	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUYENDE DHO Office	Sector Development Grant	4,000	0
Furniture and Fixtures - Chairs-634	BUYENDE DHOs office	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
wiring of DHOs office	BUYENDE buyende	Sector Development Grant	6,143	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	BUYENDE DHOs Office	Sector Development Grant	2,500	0
Sector : Social Development			20,000	0
Programme : Community Mobilisation and Empowerment			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Buyende	Other Transfers from Central Government	20,000	0
Sector : Public Sector Management			112,719	9,955
Programme : District and Urban Administration			105,763	9,955
Capital Purchases				
Output : Administrative Capital			105,763	9,955
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	BUYENDE District HQRs	District Discretionary Development Equalization Grant	24,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	BUYENDE District HQRs	District Discretionary Development Equalization Grant	56,563	9,955
Item : 312104 Other Structures				

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Construction Services - Adverts-390	BUYENDE District HQRs	District Discretionary Development Equalization Grant	2,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Ladders-643	BUYENDE District HQRs	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Cabinets-632	BUYENDE District HQRs	District Unconditional Grant (Non-Wage)	1,000	0
Item : 312211 Office Equipment				
Debt for Installation of Solar System	BUYENDE District HQRs	District Unconditional Grant (Non-Wage)	5,000	0
Retention for Administration block	BUYENDE District HQRs	District Unconditional Grant (Non-Wage)	12,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUYENDE Disitric HQRs	District Unconditional Grant (Non-Wage)	3,000	0
Programme : Local Government Planning Services			6,956	0
Capital Purchases				
Output : Administrative Capital			6,956	0
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	BUYENDE Planning Depertment	District Discretionary Development Equalization Grant	3,956	0
ICT - Computers-734	BUYENDE Procurement Depertment	District Discretionary Development Equalization Grant	3,000	0
LCIII : NKONDO			137,378	26,540
Sector : Education			83,052	26,540
Programme : Pre-Primary and Primary Education			83,052	26,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,620	26,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	8,994	2,998
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	11,190	3,730

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IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	10,878	3,626
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	8,010	2,670
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	12,174	4,058
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	10,986	3,662
NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,378	2,126
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	11,010	3,670
Capital Purchases				
Output : Provision of furniture to primary schools			3,432	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIGINGI NKONDO PS	Sector Development Grant	3,432	0
Sector : Water and Environment			53,126	0
Programme : Rural Water Supply and Sanitation			53,126	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,353	0
Item : 263370 Sector Development Grant				
NKONDO SPARE PARTS	IMMERI IMMERI	Sector Development Grant	8,353	0
REHABILITATION	IRINGA IRINGA	Sector Development Grant	4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	IRINGA TOWN BOARD IRINGA	Transitional Development Grant	8,000	0
Output : Construction of public latrines in RGCs			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIGINGI Kalanga	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIGINGI Kalanga	Sector Development Grant	18,200	0
Output : Borehole drilling and rehabilitation			13,772	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	IRINGA IRINGA	Sector Development Grant	13,772	0
Sector : Public Sector Management			1,200	0
Programme : District and Urban Administration			1,200	0
Lower Local Services				
Output : Lower Local Government Administration			1,200	0
Item : 242003 Other				
Operationilisation of Town Boards	IRINGA TOWN BOARD Iringa	District Unconditional Grant (Non-Wage)	1,200	0
LCIII : Missing Subcounty			639,132	246,675
Sector : Education			437,346	145,782
Programme : Pre-Primary and Primary Education			10,122	3,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,122	3,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	3,374
Programme : Secondary Education			427,224	142,408
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			427,224	142,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	143,979	47,993
GWASE PREMIER COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	5,828
KIDERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	178,299	59,433
LUNAR INTERNATIONAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,011	3,337
ST PETERS NAMULIKYA	Missing Parish	Sector Conditional Grant (Non-Wage)	77,451	25,817
Sector : Health			201,786	100,893
Programme : Primary Healthcare			201,786	100,893
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			51,338	25,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	5,003	2,501
Kigingi COU Project	Missing Parish	Sector Conditional Grant (Non-Wage)	11,409	5,705

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NAMULIKYA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,196	5,849
ST. MATIA MULUMBA IRUNDU HC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,319	5,659
WESUNIRE FLEP BUSOGA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,003	250
WESUNIRE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,409	5,705
Output : Basic Healthcare Services (HCIV-HCII-LLS)			150,448	75,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,580	15,290
BUYENDE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,342	15,171
KAKOOGHE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	5,129
KIDERA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,751	29,375
NAMUSIKIZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	5,129
NGANDHO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	5,129