

Vote:583 Buyende District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 Chief Administrative Officer

Date: 29/04/2020

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

Vote:583 Buyende District**Quarter3****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	188,769	56%
Discretionary Government Transfers	3,044,362	2,466,950	81%
Conditional Government Transfers	16,287,859	12,770,765	78%
Other Government Transfers	748,545	573,737	77%
External Financing	1,010,000	265,427	26%
Total Revenues shares	21,427,298	16,265,649	76%

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	1,502,827	1,054,131	78%	55%	70%
Finance	309,392	218,194	170,490	71%	55%	78%
Statutory Bodies	708,635	522,073	364,192	74%	51%	70%
Production and Marketing	949,728	743,767	612,493	78%	64%	82%
Health	3,372,024	2,510,411	1,777,405	74%	53%	71%
Education	11,680,254	8,828,200	8,038,449	76%	69%	91%
Roads and Engineering	821,807	646,401	607,095	79%	74%	94%
Water	524,558	500,756	150,757	95%	29%	30%
Natural Resources	195,343	152,575	129,579	78%	66%	85%
Community Based Services	530,732	296,335	161,797	56%	30%	55%
Planning	285,257	257,812	207,480	90%	73%	80%
Internal Audit	72,563	47,163	29,592	65%	41%	63%
Trade, Industry and Local Development	52,380	39,135	21,116	75%	40%	54%
Grand Total	21,427,298	16,265,649	13,324,575	76%	62%	82%
<i>Wage</i>	<i>11,686,884</i>	<i>8,903,991</i>	<i>8,352,877</i>	<i>76%</i>	<i>71%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,641,367</i>	<i>4,002,078</i>	<i>3,243,510</i>	<i>71%</i>	<i>57%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>3,089,047</i>	<i>3,094,153</i>	<i>1,778,703</i>	<i>100%</i>	<i>58%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>1,010,000</i>	<i>265,427</i>	<i>0</i>	<i>26%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District cumulatively received from all revenue sources Ugx 16,265,290,000 at 76% level of performance as of 31st March 2020. The performance arose from Discretionary Government Transfers and Condition Government Transfers. However, over performance of 2% was registered in Other Government Transfers (77%) against the target 75% at the end of Quarter three Development Performed at the level of 99% instead of 75% as expected at the end of quarter three. All the Funds were released on Single Treasury Account (STA) and latterly on transferred to User-Accounts for both HLG and LLGs. The cumulative wage expenditure performance was UGX 8,352,877,000(71%), out of the approved allocation of Ugx 11,686,884,000 of the approved wage budget and was transferred to user accounts. The none-wage expenditure performance was Ugx 3,243,510,000 (57%) of the allocation of Ugx 5,641,367,000/- of the entire budget and Development Equally spent UGX 1,778,703,000/- all these funds were transferred to the User-Account including pension, Gratuity, pension arrears, salary arrears and other recurrent activities in various departments. Looking at departmental performance, Administration cumulatively received 78% and spend 55% by end of quarter three, Finance realized 71% of its budget and by the end of quarter 55% was spent, statutory bodies got 74% and spent 51%, Production got 78% and 64 was spent, Health 74% and 53% was spent, Education 76% out of which 69% was spent engineering and roads received 79% but spent 74%, Water realized 95% and 29% was spent by quarter three Natural resources 78 received and 66% spent, Community 76% received and 30% was spent, Planning 90% out which 73% was spent Audit 65% was received and 41% was spent, Commerce and trade received 75% and 40 was spent. Departments like water, production, Education, planning and engineering realized more than 75% expected by quarter three; this was because all development funds were released by end of quarter three. The 56% underperformance on community based services was as a result of less release of UWEP funds. All these were transferred user account including LLGs. The cumulative quarterly performance was only 82% due to the fact that procurable items like stationary and Construction were delayed due to the bureaucracy involved in Procurement process.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	336,532	188,769	56 %
Local Services Tax	62,000	73,655	119 %
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	14,325	16 %
Other licenses	6,000	2,000	33 %
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	4,505	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	400	5 %
Educational/Instruction related levies	6,000	0	0 %
Inspection Fees	5,000	0	0 %
Market /Gate Charges	30,000	37,524	125 %
Other Fees and Charges	3,600	6,375	177 %
Ground rent	2,000	300	15 %

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Group registration	10,000	702	7 %
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	2,466,950	81 %
District Unconditional Grant (Non-Wage)	797,004	597,753	75 %
Urban Unconditional Grant (Non-Wage)	77,603	58,202	75 %
District Discretionary Development Equalization Grant	681,134	681,134	100 %
Urban Unconditional Grant (Wage)	121,534	91,151	75 %
District Unconditional Grant (Wage)	1,313,507	985,131	75 %
Urban Discretionary Development Equalization Grant	53,580	53,580	100 %
2b.Conditional Government Transfers	16,287,859	12,770,765	78 %
Sector Conditional Grant (Wage)	10,251,843	7,827,710	76 %
Sector Conditional Grant (Non-Wage)	2,939,064	2,025,384	69 %
Sector Development Grant	1,893,531	1,893,531	100 %
Transitional Development Grant	419,802	419,802	100 %
Salary arrears (Budgeting)	66,497	66,497	100 %
Pension for Local Governments	257,189	192,892	75 %
Gratuity for Local Governments	459,934	344,950	75 %
2c. Other Government Transfers	748,545	573,737	77 %
Support to PLE (UNEB)	15,000	16,000	107 %
Uganda Road Fund (URF)	677,545	518,837	77 %
Youth Livelihood Programme (YLP)	20,000	6,700	34 %
Neglected Tropical Diseases (NTDs)	36,000	32,200	89 %
3. External Financing	1,010,000	265,427	26 %
United Nations Children Fund (UNICEF)	10,000	5,000	50 %
Global Alliance for Vaccines and Immunization (GAVI)	20,000	85,750	429 %
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	16,265,649	76 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one the district had cumulatively received 56% (188,769,000) of the local revenue and the under quarterly performance for local revenue of 19% was due to less collection and remitting of revenue collection for quarter three to bank of Uganda and outbreak of COVID-19.

Cumulative Performance for Central Government Transfers

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Cumulative Performance for Central Government Transfers By the end of Q3 the district had received UGX 15,811,453,000 against the expected UGX 13,169,127,000 representing 81% which is slightly above the projected 75 % and this was attributed to the fact that Conditional Government Transfers and Discretionary Government transfers performed at an average of 81%. The bulk of Central Government Transfers were for quarterly sector wage And sector non-wage and monies for development expenditures.

Cumulative Performance for Other Government Transfers

By the end of Q3 the district had received UGX 573,737,000 against the total Budget of UGX 748,545,000 representing 77 which is above the projected 75% and this was attributed to the fact that other government transfers such as Support to PLE, performed at 100% by the end of NTD and Road Fund where 100% of LLGs money was release once in quarter two

Cumulative Performance for External Financing

Cumulative Performance for External Financing was at 19% (256,427,000) by the end of Q3.This was below the expected 75%. The underperformance was as a result of failure to remit funds to the district and some NGOS implemented directly. eg United States Agency for International Development and VNG, UNICEF RHITE EC

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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	39,982	37 %	27,311	14,347	53 %
District Production Services	840,483	574,011	68 %	210,121	223,680	106 %
Sub- Total	949,728	613,993	65 %	237,432	238,027	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	821,807	607,095	74 %	205,452	148,854	72 %
Sub- Total	821,807	607,095	74 %	205,452	148,854	72 %
Sector: Tourism, Trade and Industry						
Commercial Services	52,380	21,116	40 %	13,095	6,570	50 %
Sub- Total	52,380	21,116	40 %	13,095	6,570	50 %
Sector: Education						
Pre-Primary and Primary Education	1,707,707	1,076,473	63 %	426,927	748,264	175 %
Secondary Education	1,383,821	900,256	65 %	345,955	223,528	65 %
Education & Sports Management and Inspection	8,588,725	6,061,970	71 %	2,147,181	2,008,056	94 %
Sub- Total	11,680,254	8,038,699	69 %	2,920,063	2,979,849	102 %
Sector: Health						
Primary Healthcare	900,036	511,188	57 %	225,009	322,740	143 %
Health Management and Supervision	2,471,988	1,266,718	51 %	617,997	390,742	63 %
Sub- Total	3,372,024	1,777,905	53 %	843,006	713,482	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,558	150,757	29 %	131,139	50,197	38 %
Natural Resources Management	195,343	131,079	67 %	48,836	54,306	111 %
Sub- Total	719,901	281,835	39 %	179,975	104,504	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	530,732	166,597	31 %	132,683	46,862	35 %
Sub- Total	530,732	166,597	31 %	132,683	46,862	35 %
Sector: Public Sector Management						
District and Urban Administration	1,924,626	1,073,658	56 %	481,156	393,985	82 %
Local Statutory Bodies	708,635	378,454	53 %	177,159	138,629	78 %
Local Government Planning Services	285,257	207,480	73 %	71,314	103,080	145 %
Sub- Total	2,918,517	1,659,592	57 %	729,629	635,694	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	309,392	178,665	58 %	77,348	63,873	83 %
Internal Audit Services	72,563	29,592	41 %	18,141	11,807	65 %
Sub- Total	381,955	208,256	55 %	95,489	75,680	79 %
Grand Total	21,427,298	13,375,089	62 %	5,356,824	4,949,521	92 %

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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	1,251,813	75%	416,608	385,896	93%
District Unconditional Grant (Non-Wage)	127,044	97,283	77%	31,761	32,761	103%
District Unconditional Grant (Wage)	456,992	336,744	74%	114,248	108,248	95%
Gratuity for Local Governments	459,934	344,950	75%	114,983	114,983	100%
Locally Raised Revenues	36,593	14,648	40%	9,148	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	140,649	107,648	77%	35,162	35,223	100%
Multi-Sectoral Transfers to LLGs_Wage	121,534	91,151	75%	30,384	30,384	100%
Pension for Local Governments	257,189	192,892	75%	64,297	64,297	100%
Salary arrears (Budgeting)	66,497	66,497	100%	16,624	0	0%
Development Revenues	258,194	251,014	97%	368,411	83,036	23%
District Discretionary Development Equalization Grant	112,315	112,315	100%	28,079	37,438	133%
District Unconditional Grant (Non-Wage)	21,000	13,725	65%	5,250	4,575	87%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	124,879	124,975	100%	335,083	41,023	12%
Total Revenues shares	1,924,626	1,502,827	78%	785,019	468,932	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,526	382,114	66%	144,632	147,969	102%
Non Wage	1,087,905	540,358	50%	271,976	186,805	69%
Development Expenditure						
Domestic Development	258,194	151,186	59%	64,549	59,211	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,924,626	1,073,658	56%	481,156	393,985	82%

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C: Unspent Balances			
Recurrent Balances	329,341	26%	
Wage	45,781		
Non Wage	283,561		
Development Balances	99,828	40%	
Domestic Development	99,828		
External Financing	0		
Total Unspent	429,170	29%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received Ushs. 1,502,3827,000 in the quarter under review representing 75% of the quarter out turn. The performance on the annual budget turn of 75% was due to the receipt of expected money planned for the quarter from locally raised revenue.. Regarding Expenditure, during the 3rd quarter, the department spent 1073,658,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59% of the planned expenditure for the Quarter and a cumulative expenditure of 39% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 429,170,000 out of which Shs 45,781,000 was wage ,UGX 283,561,000 /- was non-wage recurrent for Pension and Gratuity while shs. 155,146,000 was for development projects LLGs inclusive.

Reasons for unspent balances on the bank account

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, 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 programs monitored, National functions at sub county level organized, Information gathering and dissemination, conducted Web portal Subscribed, Office equipment 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 job advertisement.

Highlights of physical performance by end of the quarter

There was unspent balance of Ugx. 429,170,000 /- 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. However the recruitment was being conducted

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*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	217,290	70%	77,122	68,105	88%
District Unconditional Grant (Non-Wage)	69,899	54,574	78%	17,475	18,625	107%
District Unconditional Grant (Wage)	133,752	100,314	75%	33,438	33,438	100%
Locally Raised Revenues	18,000	10,000	56%	4,500	2,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	86,838	52,402	60%	21,709	14,042	65%
Development Revenues	904	904	100%	226	404	179%
Multi-Sectoral Transfers to LLGs_Gou	904	904	100%	226	404	179%
Total Revenues shares	309,392	218,194	71%	77,348	68,508	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	89,668	67%	33,438	29,281	88%
Non Wage	174,737	88,496	51%	43,684	34,592	79%
Development Expenditure						
Domestic Development	904	500	55%	226	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	309,392	178,665	58%	77,348	63,873	83%
C: Unspent Balances						
Recurrent Balances						
		39,125	18%			
Wage		10,646				
Non Wage		28,480				
Development Balances						
		404	45%			
Domestic Development		404				
External Financing		0				
Total Unspent		39,529	18%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the department had received a total income of 218,194,000 (including multi sectorial transfers to Lower Local Governments) representing 70% of the planned out turn for annual quarter and a annual Budget. All revenue received was recurrent which amounted to 100% as there was no Development revenue. 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 178,665,000/- (including expenditure under multi sectorial transfers to Lower Local Governments) representing 61% of the planned expenditure by the end the quarter three. The total unspent balance was shs 39,125,000/-of which 10,646,000 was wage recurrent and 28,480,000 was Non-wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 39,125,000 (18%) 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. Network and power disruptions also affected us in spending these funds.

Highlights of physical performance by end of the quarter

Preparation and production of quart one District Budget for FY 2019/2020 which is currently under implementation, Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted, Attended Parliamentary Public Accounts Committee for the Auditor General's report for FY 2018/2019 and implemented the Parliamentary recommendations among which was to effect recoveries from Officer who had been advanced funds and failed to account for them in time, Prepared and submitted final accounts for FY 2018/2019, Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection, Carried out two departmental meetings where action points were implemented, Attended to both internal and external audit queries including IGG monitoring report under DDEG, Carried out local revenue performance evaluation and supported LLGs in revenue assessment, Mobilized and collected final accounts from 6 LLGs for FY 2018/19 to 2019/20 for onward submission to UBOS.

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*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	519,223	73%	176,799	163,642	93%
District Unconditional Grant (Non-Wage)	296,816	227,617	77%	74,204	76,454	103%
District Unconditional Grant (Wage)	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	106,245	59,824	56%	26,561	5,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	104,135	81,783	79%	26,034	32,188	124%
Development Revenues	1,439	2,850	198%	360	850	236%
Multi-Sectoral Transfers to LLGs_Gou	1,439	2,850	198%	360	850	236%
Total Revenues shares	708,635	522,073	74%	177,159	164,492	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	110,043	55%	50,000	50,000	100%
Non Wage	507,196	267,111	53%	126,799	88,329	70%
Development Expenditure						
Domestic Development	1,439	1,300	90%	360	300	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	708,635	378,454	53%	177,159	138,629	78%
C: Unspent Balances						
Recurrent Balances		142,069	27%			
Wage		39,957				
Non Wage		102,112				
Development Balances		1,550	54%			
Domestic Development		1,550				
External Financing		0				
Total Unspent		143,619	28%			

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Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter, the department received a total income of Shs 522,873,000/= (including income under multispectral transfers to Lower Local Governments) representing 74 % of the planned out turn for the 3rd quarter and a cumulative out turn of 75% 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. The Total expenditures contained Ushs. 378,454,000 (54%) , on wages and Ushs. 115,059,000 (58%) , UGX 1267,111,000 non-wage expenses. The un Spent Balance for the Department was Shs 143,619,000/= out of which Shs 39,000,000 was for wage and UGX 102,112 ,000 was non-wage recurrent

Reasons for unspent balances on the bank account

The unspent money of Ugx. 143,619,000 (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 three, 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 120 communities to participate in government programs, Monitored 25 government programs and projects, 02 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 and recruitments.

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*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	597,888	74%	200,814	198,896	99%
Multi-Sectoral Transfers to LLGs_NonWage	11,670	4,200	36%	2,918	1,000	34%
Sector Conditional Grant (Non-Wage)	281,143	210,858	75%	70,286	70,286	100%
Sector Conditional Grant (Wage)	510,441	382,830	75%	127,610	127,610	100%
Development Revenues	146,474	145,879	100%	36,619	62,833	172%
Multi-Sectoral Transfers to LLGs_Gou	36,905	36,310	98%	9,226	26,310	285%
Sector Development Grant	109,569	109,569	100%	27,392	36,523	133%
Total Revenues shares	949,728	743,767	78%	237,432	261,729	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,441	380,296	75%	127,610	125,605	98%
Non Wage	292,813	183,667	63%	73,203	71,251	97%
Development Expenditure						
Domestic Development	146,474	50,030	34%	36,619	41,170	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	949,728	613,993	65%	237,432	238,027	100%
C: Unspent Balances						
Recurrent Balances						
		33,925	6%			
Wage		2,534				
Non Wage		31,390				
Development Balances						
		95,849	66%			
Domestic Development		95,849				
External Financing		0				
Total Unspent		129,773	17%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department received Ushs. 743,957,000 by the end of the quarter three representing 78% of the planned quarterly releases. The over performance was due to the receipt of all funds than planned in the quarter from for development Grant. Cumulatively, the department received Ushs 743,957,000 representing 78% of the annual budget. The department had spent Ushs. 613,993,000 of the released leaving un spent balance on account UGX 129,773,000 (17%).,UGX. 2,534,000 on wages, UGshs. 31,390,000 on non-wages and Ushs. 95,849,000 on domestic development

Reasons for unspent balances on the bank account

The unspent balance was Ugx 129,773,000 (22%), UGX. 2,534,000 on wages, UGshs. 31,390,000 on non-wages and Ushs. 95,849,000 on domestic development this is due to the delay in procurement of the suppliers.

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. 9 Months' salary paid to Extension workers. - Submission of annual work plan for 2019/20 submitted to MAAIF headquarters Entebbe. - Monitoring of Agricultural production programs and activities. - Progress review and planning workshop for all Agricultural Extension staff conducted. - Sector meeting held. - PMG and Operation Wealth creation activities supervised

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Quarter3

*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	1,641,141	75%	548,947	567,924	103%
Multi-Sectoral Transfers to LLGs_NonWage	19,860	4,002	20%	4,965	750	15%
Other Transfers from Central Government	36,000	32,200	89%	9,000	32,200	358%
Sector Conditional Grant (Non-Wage)	352,550	264,404	75%	88,137	88,129	100%
Sector Conditional Grant (Wage)	1,787,379	1,340,535	75%	446,845	446,845	100%
Development Revenues	1,176,235	869,270	74%	294,059	224,868	76%
External Financing	560,000	265,427	47%	140,000	75,750	54%
Multi-Sectoral Transfers to LLGs_Gou	22,392	10,000	45%	5,598	8,000	143%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	193,843	193,843	100%	48,461	64,614	133%
Transitional Development Grant	400,000	400,000	100%	100,000	76,503	77%
Total Revenues shares	3,372,024	2,510,411	74%	843,006	792,792	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,787,379	1,209,742	68%	446,845	370,428	83%
Non Wage	408,410	267,603	66%	102,102	88,616	87%
Development Expenditure						
Domestic Development	616,235	300,560	49%	154,059	254,438	165%
External Financing	560,000	0	0%	140,000	0	0%
Total Expenditure	3,372,024	1,777,905	53%	843,006	713,482	85%
C: Unspent Balances						
Recurrent Balances		163,796	10%			
Wage		130,793				
Non Wage		33,003				
Development Balances		568,710	65%			

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Domestic Development	303,283		
External Financing	265,427		
Total Unspent	732,506	29%	

Summary of Workplan Revenues and Expenditure by Source

By end the quarter 3, the Department received a total income of UGX 2,510,411,000(74%) (Including mult sectorial transfers from Lower Local Governments) representing 74% of the planned target 75% by the end quarter 3. The under performance by 1% was due to less money from multsectoral transfers. In regard to the expenditure, the department spent shs 1,777,905,000 (including multispectral transfers to lower local governments) representing 53% of the planned expenditure of 75% by the of quarter 3 . The unspent balances for the department was shs 732,506,000 out of which wage shs 130,793,000; Non-wage recurrent 33,003,000; and Domestic Development expenditure of shs 568,710,000=

Reasons for unspent balances on the bank account

The un spent balance of The unspent balances for the department was shs 732,506,000 out of which wage shs 130793,000; Non-wage recurrent 33,003,000; and Domestic Development expenditure of shs 568,710,000= This 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

9 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, kakooge, 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, Kakooge HCII, Ngandho HC II and Bukungu HCII.

Vote:583 Buyende District

Quarter3

*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	7,612,435	75%	2,634,718	2,862,208	109%
District Unconditional Grant (Wage)	75,000	56,250	75%	18,750	18,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,446	4,592	37%	86,994	500	1%
Other Transfers from Central Government	15,000	16,000	107%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,146,872	1,431,248	67%	536,718	715,624	133%
Sector Conditional Grant (Wage)	7,954,023	6,104,345	77%	1,988,506	2,127,333	107%
Development Revenues	1,476,913	1,215,765	82%	369,228	423,318	115%
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,743	31,595	74%	10,686	28,595	268%
Sector Development Grant	1,184,170	1,184,170	100%	296,042	394,723	133%
Total Revenues shares	11,680,254	8,828,200	76%	3,003,946	3,285,526	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,029,023	5,916,745	74%	2,007,256	1,943,017	97%
Non Wage	2,174,318	1,217,077	56%	543,580	591,154	109%
Development Expenditure						
Domestic Development	1,226,913	904,877	74%	306,728	445,678	145%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	11,680,254	8,038,699	69%	2,920,063	2,979,849	102%
C: Unspent Balances						
Recurrent Balances		478,613	6%			
Wage		243,849				
Non Wage		234,763				
Development Balances		310,887	26%			
Domestic Development		310,887				
External Financing		0				

Vote:583 Buyende District**Quarter3**

Total Unspent	789,500	9%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the department received a total of UGX 8,828,200,000/= (including multi-sectoral transfers to Lower Local Governments) representing 76% of Budget received out of the annual budget for the department. The underperformance was due to non-receipt of multi-sectoral transfers, External financing and Sector Conditional Grant (non-wage). Regarding expenditure during the 3rd quarter, the department spent 8,038,699,000 (including multi-sectoral transfers to Lower Local Governments) representing 69% of the planned expenditure by the 3rd quarter. The unspent balance for the department was UGX. 789,500,000 out of which Shs. 243,849,000 was wage recurrent, shs. 234,763,000 were nonwage recurrent and shs. 310,000,000 was domestic development.

Reasons for unspent balances on the bank account

Ushs. 243,849,000 were meant for wages of retired teachers and dead teachers who are to be replaced plus salary increment for teacher. Ushs. 234,763,000 was for non-wage and UGX 310,000,000/= for development expenses earmarked for construction of a SEED school (Namusita seed secondary school) in Buyende sub county and SFG projects, the projects which was ongoing hence waiting for certificate to guide the payment 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 12 secondary schools for funds released in quarter 3. Held 4 departmental meetings and 4 with Head teachers at Buyende Primary School, Salaries of staffs and teachers were paid for 9 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, Gumpi, Wandago, Kabalongo Cope, Conducted the UNEB Examinations for Primary Schools.

Vote:583 Buyende District

Quarter3

*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	524,339	73%	263,597	144,376	55%
District Unconditional Grant (Wage)	41,311	30,983	75%	10,328	10,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	239,590	193,289	81%	143,780	31,660	22%
Other Transfers from Central Government	437,955	300,067	69%	109,489	102,388	94%
Development Revenues	102,951	122,062	119%	25,738	42,569	165%
Multi-Sectoral Transfers to LLGs_Gou	102,951	122,062	119%	25,738	42,569	165%
Total Revenues shares	821,807	646,401	79%	289,335	186,946	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,311	26,269	64%	10,328	6,828	66%
Non Wage	677,545	486,333	72%	169,386	127,026	75%
Development Expenditure						
Domestic Development	102,951	94,493	92%	25,738	15,000	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	821,807	607,095	74%	205,452	148,854	72%
C: Unspent Balances						
Recurrent Balances		11,737	2%			
Wage		4,715				
Non Wage		7,022				
Development Balances		27,569	23%			
Domestic Development		27,569				
External Financing		0				
Total Unspent		39,306	6%			

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.646,401,000 (79%) 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 where all staff got their salaries. The total expenditure performance of the Non-wage (URF) and wage of the entire Budget was Ugx 607,095,000 (74%).

Vote:583 Buyende District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 39,306,000 (26%) was from sub-counties DDEG, wage UGX 4715,000, Non-wage 7,022,000/- and 27,569,000/-

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 and 3 roads were maintained

Vote:583 Buyende District

Quarter3

*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	75,005	76%	24,702	23,802	96%
District Unconditional Grant (Wage)	57,335	43,001	75%	14,334	14,334	100%
Locally Raised Revenues	3,600	3,600	100%	900	0	0%
Sector Conditional Grant (Non-Wage)	37,872	28,404	75%	9,468	9,468	100%
Development Revenues	425,751	425,751	100%	106,438	141,917	133%
Sector Development Grant	405,949	405,949	100%	101,487	135,316	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	524,558	500,756	95%	131,139	165,719	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,335	23,565	41%	14,334	7,513	52%
Non Wage	41,472	22,213	54%	10,368	9,468	91%
Development Expenditure						
Domestic Development	425,751	104,978	25%	106,438	33,217	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	524,558	150,757	29%	131,139	50,197	38%
C: Unspent Balances						
Recurrent Balances		29,227	39%			
Wage		19,436				
Non Wage		9,791				
Development Balances		320,773	75%			
Domestic Development		320,773				
External Financing		0				
Total Unspent		349,999	70%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the water department had received cumulative revenue of UGx. 500,756,000/- against the annual budget for the department of UGx. 524,558,000 representing 95% of the entire budget for the department and budget performance for the quarter of 126% (UGx. 165,719,000) due to domestic development fund which was released 100% at the by the end of the 3rd quarter. The department had spent a cumulative amount of UGx. 149,375,000/- representing 28% of the annual department budget performance. and quarterly performance of UGx. 48,816,000 against UGx. 165,719,000/- representing 37% performance for the quarter three

Reasons for unspent balances on the bank account

The funds that remained unspent 70% (UGx. 351,381,000) are majorly domestic development which was for borehole drilling where by work had started.

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, 9 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

Quarter3

*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	136,969	76%	45,084	44,969	100%
District Unconditional Grant (Non-Wage)	15,346	16,892	110%	3,836	6,528	170%
District Unconditional Grant (Wage)	135,038	101,279	75%	33,760	33,760	100%
Locally Raised Revenues	7,000	4,500	64%	1,750	650	37%
Multi-Sectoral Transfers to LLGs_NonWage	12,187	6,224	51%	3,047	1,340	44%
Sector Conditional Grant (Non-Wage)	10,765	8,074	75%	2,691	2,691	100%
Development Revenues	15,007	15,607	104%	3,752	13,557	361%
District Discretionary Development Equalization Grant	9,021	9,021	100%	2,255	9,021	400%
Multi-Sectoral Transfers to LLGs_Gou	5,985	6,585	110%	1,496	4,535	303%
Total Revenues shares	195,343	152,575	78%	48,836	58,525	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,038	92,855	69%	33,760	33,456	99%
Non Wage	45,298	25,654	57%	11,324	8,280	73%
Development Expenditure						
Domestic Development	15,007	12,570	84%	3,752	12,570	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	195,343	131,079	67%	48,836	54,306	111%
C: Unspent Balances						
Recurrent Balances		18,460	13%			
Wage		8,424				
Non Wage		10,036				
Development Balances		3,037	19%			
Domestic Development		3,037				
External Financing		0				

Vote:583 Buyende District**Quarter3**

Total Unspent	21,497	14%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the Natural resource department had received cumulative revenue of UGx. 152,575,000/- against the annual budget for the department of UGx.195, 343,000 representing 78% of the entire budget for the department and total expenditure by the end of quarter 3 was 131,079,000/-

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 21,497,000) part of which was for 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 three 9 stakeholders environmental training and sensitization done, submission of quarterly report to ministry of water and Environment done, 3 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-3 Meetings conducted.-2 sub counties coordinated in title acquisition, Towns and Trading centers sensitized on physical planning Act, guidelines and standards

Vote:583 Buyende District

Quarter3

*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	153,989	75%	51,595	49,922	97%
District Unconditional Grant (Wage)	96,229	72,043	75%	24,057	23,928	99%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,468	15,685	77%	5,117	4,074	80%
Sector Conditional Grant (Non-Wage)	87,682	65,761	75%	21,920	21,920	100%
Development Revenues	324,352	142,346	44%	81,088	13,982	17%
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,352	135,646	130%	26,088	10,782	41%
Other Transfers from Central Government	20,000	6,700	34%	5,000	3,200	64%
Total Revenues shares	530,732	296,335	56%	132,683	63,904	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,229	66,007	69%	24,057	23,928	99%
Non Wage	110,150	79,651	72%	27,538	22,934	83%
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	166,597	31%	132,683	46,862	35%
C: Unspent Balances						
Recurrent Balances		8,331	5%			
Wage		6,035				
Non Wage		2,296				
Development Balances		121,407	85%			
Domestic Development		121,407				
External Financing		0				
Total Unspent		129,738	44%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department of community and social services had received cumulative revenue of UGX 296,335,000 against the annual budget for the department of UGX.530, 732,000 representing 56% of the entire budget.and total expenditure cumulatively by the end of Quarter 3 was UGX 166,597,000/-

Reasons for unspent balances on the bank account

The funds that remained unspent (UGX. 129,738,000) was 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 four quarter

Highlights of physical performance by end of the quarter

By end of the quarter three, 9 monthly Staff salaries paid, Community Development Workers were facilitated, FAL Review meeting was conducted, Repair and motorcycle maintenance for FAL program was facilitated, Gender awareness was conducted in all sub counties. 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 Executive monitoring was facilitated. Women Executive committee meeting was facilitated, The Women District Chairperson was facilitated, Fuel for coordination, Training of FAL Instructors in integrated learning for wealth creation was facilitated. Motorcycle repairs in the department was done. PBS reporting and Budgeting were facilitated. Sensitizing Communities in child protection was conducted. Training Staff in Data entry for OVC and GBV. District Child protection committee Meeting On GBV Prevention was facilitated. Purchase of office small equipment was done and Support supervision of CSOs in child protection was done.

Vote:583 Buyende District

Quarter3

*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	89,679	78%	112,490	32,828	29%
District Unconditional Grant (Non-Wage)	51,709	39,782	77%	12,927	13,427	104%
District Unconditional Grant (Wage)	51,085	44,443	87%	12,771	18,900	148%
Locally Raised Revenues	9,818	4,954	50%	2,454	500	20%
Multi-Sectoral Transfers to LLGs_NonWage	1,818	500	28%	84,337	0	0%
Development Revenues	170,827	168,133	98%	42,707	35,377	83%
District Discretionary Development Equalization Grant	168,133	168,133	100%	42,033	35,377	84%
Multi-Sectoral Transfers to LLGs_Gou	2,694	0	0%	673	0	0%
Total Revenues shares	285,257	257,812	90%	155,197	68,205	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	33,525	66%	12,771	11,067	87%
Non Wage	63,345	36,686	58%	15,836	8,705	55%
Development Expenditure						
Domestic Development	170,827	137,269	80%	42,707	83,308	195%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,257	207,480	73%	71,314	103,080	145%
C: Unspent Balances						
Recurrent Balances		19,468	22%			
Wage		10,918				
Non Wage		8,550				
Development Balances		30,864	18%			
Domestic Development		30,864				
External Financing		0				
Total Unspent		50,332	20%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the planning department had received cumulative revenue of UGX.257,812,000 against the annual budget for the department of UGX.285, 257,000 representing 90% of the entire and spent 207,480,000

Reasons for unspent balances on the bank account

The funds that remained unspent (UGX. 50,333,000) are majorly for wage for staff who are not yet filled for the Planning department and funds for DDEG which is for capital development yet to be paid.

Highlights of physical performance by end of the quarter

The department held its mandatory 9 technical planning committee meetings, quarter three progress report for FY 2019/2020 was prepared, and submitted to MoFPED conducted DDEG 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, Quarterly DDEG Accountabilities prepared and submitted to MoFPED, 9 Monthly DTPC meetings conducted, Office operations and Administrative expenses met at the District headquarters, Lower Local Government mentored on data collection, HODs and LLGs trained in planning and Budgeting, 2020 Statistical abstract produced and disseminated to all users, Population data and reports produced, Mentoring reports of LLGs on development planning produced.-Feasibility study reports prepared and submitted, to CAO. Environmental impact assessment report prepared, Quarterly status report prepared, BOQ report produced, and Monitoring reports prepared.

Vote:583 Buyende District

Quarter3

*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	47,163	65%	102,024	15,045	15%
District Unconditional Grant (Non-Wage)	18,415	13,811	75%	4,604	4,604	100%
District Unconditional Grant (Wage)	36,765	27,574	75%	9,191	9,191	100%
Locally Raised Revenues	7,313	4,478	61%	1,828	750	41%
Multi-Sectoral Transfers to LLGs_NonWage	10,070	1,300	13%	86,400	500	1%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,563	47,163	65%	102,024	15,045	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,765	13,818	38%	9,191	5,933	65%
Non Wage	35,798	15,773	44%	8,949	5,874	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,563	29,592	41%	18,141	11,807	65%
C: Unspent Balances						
Recurrent Balances		17,571	37%			
Wage		13,755				
Non Wage		3,816				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,571	37%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the Audit department had received a cumulative revenue of UGX.47,163,000 against the annual budget for the department of UGX.72,563,000 representing 65% of the entire budget and the end of Quarter three UGX 22,514,000 was spent leaving

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Quarter3**Reasons for unspent balances on the bank account**

The funds that remained unspent (UGx. 17,571,000) 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 9 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

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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	39,135	75%	13,095	13,045	100%
District Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	22,180	16,635	75%	5,545	5,545	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,380	39,135	75%	13,095	13,045	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	8,229	27%	7,500	3,892	52%
Non Wage	22,380	12,887	58%	5,595	2,678	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,380	21,116	40%	13,095	6,570	50%
C: Unspent Balances						
Recurrent Balances		18,019	46%			
Wage		14,271				
Non Wage		3,748				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,019	46%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department of Trade and Commerce had received cumulative revenue of UGx. 39,135,000 against the annual budget for the department of UGx.52, 380,000 representing 75% of the entire budget with budget performance for the quarter of 100% (13,095,000). By the end of the 3rd quarter the department had spent a cumulative amount of UGx.21, 116,000 representing 40% of the annual performance and quarterly performance of UGx 6,505,000 against UGx.13, 095,000 representing 50% performance for the quarter three

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 18,019,000) are majorly for wage for staff who are not yet filled for the department and funds and some activities which was to be continued in the four quarter.

Highlights of physical performance by end of the quarter

The department held its mandatory 9 monthly staff salaries were paid, 16 businesses inspected, 35 businesses issued with trading licenses, 6 groups linked to market, 8 cooperatives supervised and monitored, 3 groups mobilized for registration and were registered, 3 monitoring reports produced and 1 site identified for tourism.

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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	271,317	59 %		97,939
212105 Pension for Local Governments	257,189	169,718	66 %		57,407
212107 Gratuity for Local Governments	459,934	53,939	12 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	744	558	75 %		186
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	3,744	2,799	75 %		1,863
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		0
223001 Property Expenses	2,156	0	0 %		0

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223005 Electricity	800	200	25 %	0
223006 Water	800	154	19 %	0
227001 Travel inland	21,000	13,763	66 %	4,765
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	16,500	75 %	5,500
228001 Maintenance - Civil	1,500	100	7 %	0
228002 Maintenance - Vehicles	9,000	5,924	66 %	3,763
321617 Salary Arrears (Budgeting)	66,497	35,058	53 %	0
Wage Rect:	456,992	271,317	59 %	97,939
Non Wage Rect:	858,063	300,063	35 %	73,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,315,055	571,380	43 %	171,673

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(78%) recruitment and salary processing	(78%) recruitment and salary processing	(79%)recruitment and salary processing	(78%)recruitment and salary processing
%age of staff appraised	(85%) conducting appraisal meetings	(88%) conducting appraisal meetings	(90%)conducting appraisal meetings	(90%)conducting appraisal meetings
%age of staff whose salaries are paid by 28th of every month	(95%) salary processing	(97%) salary processing Pay roll printed and displayed	(98%)salary processing	(98%)salary processing Pay roll printed and displayed
%age of pensioners paid by 28th of every month	(91) Salary, Allowances, Fuel, Airtime, stationary.	(91%) Salary, Allowances, Fuel, Airtime, stationary.	(91%)Salary, Allowances, Fuel, Airtime, stationary.	(91%)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 %	0
221008 Computer supplies and Information Technology (IT)	1,823	1,367	75 %	457
221009 Welfare and Entertainment	800	200	25 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,177	3,466	56 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	6,033	44 %	1,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	6,033	44 %	1,457

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Workplan : 1a Administration

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 : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) Career development and discretionary development	()		(4)Career development and discretionary development	()
Availability and implementation of LG capacity building policy and plan	(1) Career development and discretionary development	()		(1)Career development and discretionary development	()
Non Standard Outputs:	Career development and discretionary activities carried out			Career development and discretionary activities carried out Discretionary activities (Study Tour, Performance management and induction)	
221003 Staff Training	5,510	0	0 %		0
225001 Consultancy Services- Short term	22,041	14,687	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,552	14,687	53 %		0
External Financing:	0	0	0 %		0
Total:	27,552	14,687	53 %		0
Reasons for over/under performance:					
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	2,000	25 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221012 Small Office Equipment	500	375	75 %		125
223004 Guard and Security services	2,500	1,875	75 %		625
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	15,000	11,075	74 %		3,576

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227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	21,825	57 %	6,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	21,825	57 %	6,326

Reasons for over/under performance:

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	750	75 %	250
221017 Subscriptions	1,500	1,125	75 %	375
227001 Travel inland	4,500	3,375	75 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,865

Reasons for over/under performance:

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	750	75 %	250
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	3,000	1,890	63 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,390	68 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,390	68 %	1,150

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

NI/Δ

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N/A					
Non Standard Outputs:	Birth, death and marriages registered		Birth, death and marriages registered		
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:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() District electronic equipment repaired		()	()	
No. of monitoring reports generated	() 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		
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:					
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
221011 Printing, Stationery, Photocopying and Binding	5,969	1,895	32 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,969	1,895	32 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,969	1,895	32 %		528
Reasons for over/under performance:					
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	(75%) 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	(75%) 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 %	0
227001 Travel inland	5,533	3,893	70 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	4,393	67 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	4,393	67 %	1,150
Reasons for over/under performance:				
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	1,894	63 %	600
222001 Telecommunications	340	0	0 %	0

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227001 Travel inland	3,680	2,734	74 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,020	4,628	58 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,020	4,628	58 %	1,494

Reasons for over/under performance:

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	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,700	75 %	900

Reasons for over/under performance:

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	(8) 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	(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	(12) Out standing debt for solar paid	(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	(8) 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	(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	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 %	0
312104 Other Structures	2,200	2,200	100 %	2,200
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	17,000	5,000	29 %	0
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	12,155	11 %	2,200
External Financing:	0	0	0 %	0
Total:	105,763	12,155	11 %	2,200
Reasons for over/under performance:				
Total For Administration : Wage Rect:	456,992	296,332	65 %	122,954
Non-Wage Reccurent:	947,257	436,824	46 %	157,198
GoU Dev:	133,315	26,842	20 %	2,200
Donor Dev:	0	0	0 %	0
Grand Total:	1,537,563	759,998	49.4 %	282,352

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report submitted to CAO's office	(01) -quarter three financial performance report compiled. - 9 months salary for the staff paid. -Submission of official document to the MoFPED -Banking activities done -PBS approved budget prepared. - setting of all vendors on the IFMS site done. -Fuel for office running procured.		(2019-07-30)Annual performance report submitted to CAO's office	(2020-07-07)-quarter three financial performance report compiled. - 9 months salary for the staff paid. -Submission of official document to the MoFPED -Banking activities done -PBS approved budget prepared. - setting of all vendors on the IFMS site done. -Fuel for office running procured.
Non Standard Outputs:	-12 Staff payroll reports -4 Performance reports.	-9 Staff payroll reports - Compiling of 9 monthly payroll reports for staff - compiling of performance reports.		-3 Staff payroll reports -1 Performance reports.	-3 Staff payroll reports -1 Performance reporcompiling of 3 monthly payroll reports for staff - compiling of performance reportsts.
211101 General Staff Salaries	133,752	89,668	67 %		29,281
221011 Printing, Stationery, Photocopying and Binding	14,000	3,490	25 %		0
222001 Telecommunications	800	800	100 %		400
227001 Travel inland	12,776	11,388	89 %		4,002
227004 Fuel, Lubricants and Oils	6,600	4,950	75 %		1,652
Wage Rect:	133,752	89,668	67 %		29,281
Non Wage Rect:	34,176	20,628	60 %		6,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,928	110,297	66 %		35,335
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(62000000) Value of LG service Tax collection	() Value of LG service Tax collection		(15000000)Value of LG service Tax collection	()Value of LG service Tax collection
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	500	125	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	3,700	1,721	47 %	602
227004 Fuel, Lubricants and Oils	900	448	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,394	44 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,394	44 %	602

Reasons for over/under performance:

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 2020/20201. _ Budget and work plan for 2020/2021 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 2020/20201. _ Budget and work plan for 2020/2021 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 2020/20201. _ Budget and work plan for 2020/2021 approved by the council.	()	()- Printing and preparation of of budget for FY 2020/20201. _ Budget and work plan for 2020/2021 approved by the council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	1,000	700	70 %	200
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	828	55 %	88
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,403	68 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,403	68 %	913

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	-Revenue assessment reports. -Expenditure rports.	-Revenue assessment reports. -Expenditure rports.	-Revenue assessment reports. -Expenditure rports.	-Revenue assessment reports. -Expenditure rports.
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,249	75 %	750

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227001 Travel inland	3,000	2,250	75 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,499	75 %	1,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,499	75 %	1,502

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-08-2018) Annual final accounts submitted to OAG in jinja.	() Annual final accounts submitted to OAG in jinja.	(2019-08-30)Annual final accounts submitted to OAG in jinja.	()Annual final accounts submitted to OAG in jinja.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	800	800	100 %	404
227001 Travel inland	2,000	1,594	80 %	624
227004 Fuel, Lubricants and Oils	1,643	1,228	75 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,643	4,522	80 %	2,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,643	4,522	80 %	2,146

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	-4 quarterly performance reports produced. -Financial control reports produced.	9 quarterly performance reports produced. -Financial control reports produced	1 quarterly performance reports produced. -Financial control reports produced	1 quarterly performance reports produced. -Financial control reports produced
221016 IFMS Recurrent costs	27,000	20,456	76 %	6,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	20,456	76 %	6,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	20,456	76 %	6,956

Reasons for over/under performance:

Output : 148107 Sector Capacity Development

N/A				
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Non Standard Outputs:	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.
221002 Workshops and Seminars	2,480	860	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	860	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	860	35 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Monitoring reports	-Monitoring reports	-Monitoring reports	-Monitoring reports
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>89,668</i>	<i>67 %</i>	<i>29,281</i>
<i>Non-Wage Reccurent:</i>	<i>87,899</i>	<i>56,761</i>	<i>65 %</i>	<i>18,172</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>146,430</i>	<i>66.1 %</i>	<i>47,453</i>

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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 quarter 3. -Facilitation of district chairperson to attend workshops. -Procured office stationary for council for Council Administration. -Facilitated the district chairperson and office the clerk. - Holding of council meetings and standing committees for laying of Budget for FY 2020/21		-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 quarter 3. -Facilitation of district chairperson to attend workshops. -Procured office stationary for council for Council Administration. -Facilitated the district chairperson and office the clerk. - Holding of council meetings and standing committees for laying of Budget for FY 2020/21
211101 General Staff Salaries	200,000	110,043	55 %		50,000
211103 Allowances (Incl. Casuals, Temporary)	142,280	87,335	61 %		16,200
221002 Workshops and Seminars	2,800	2,100	75 %		1,620
221007 Books, Periodicals & Newspapers	731	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,752	1,306	75 %		992
222001 Telecommunications	1,235	300	24 %		0
227001 Travel inland	10,478	9,598	92 %		4,063

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227004 Fuel, Lubricants and Oils	47,200	31,220	66 %	9,820
228002 Maintenance - Vehicles	12,012	1,780	15 %	0
Wage Rect:	200,000	110,043	55 %	50,000
Non Wage Rect:	218,488	133,639	61 %	32,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,488	243,682	58 %	82,695

Reasons for over/under performance:

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

- 6 District contract committee meeting held at the District.
- Quarterly reports submitted to PPD Kampala.

-8 District contract committee meeting held at the District.
- Quarterly reports submitted to PPD Kampala.

- 2 contracts committee meetings Facilitated for approval of bid documents, adverts, departmental requests and awarding contracts
- Quarterly reports submitted to PPD Kampala..

222001 Telecommunications	800	600	75 %	200
227001 Travel inland	4,400	3,300	75 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,900	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,900	75 %	1,300

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		-12 months salary paid for 1 chairperson District Service Commission at 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	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -4 District Service Commission meetings held at the district headquarters. -3 monthly retainer fee for UDSC members paid. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.	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.	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -4 District Service Commission meetings held at the district headquarters. -3 monthly retainer fee for UDSC members paid. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.
211103	Allowances (Incl. Casuals, Temporary)	11,040	8,100	73 %	2,780
221009	Welfare and Entertainment	2,226	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,414	1,056	75 %	704
222001	Telecommunications	1,000	750	75 %	250
227001	Travel inland	8,156	5,920	73 %	2,160
227004	Fuel, Lubricants and Oils	3,764	2,821	75 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,600	18,647	68 %	6,834
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,600	18,647	68 %	6,834
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
N/A					

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N/A					
Non Standard Outputs:	-Office of land management operated - 40 land registration -40 site inspection -Coordinating tittle processing		-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating tittle processing		
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	5,850	1,010	17 %		0
227004 Fuel, Lubricants and Oils	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,010	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,010	14 %		0
Reasons for over/under performance:					
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 reviewed per LLG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera		Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera	Audit Queries reviewed per LLG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera
211103 Allowances (Incl. Casuals, Temporary)	11,600	8,700	75 %		2,900
221011 Printing, Stationery, Photocopying and Binding	1,930	0	0 %		0
227001 Travel inland	970	230	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	8,930	62 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	8,930	62 %		2,900
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings with relevant resolutions.	(4) Minutes of council meetings with relevant resolutions.		(1)Minutes of council meetings with relevant resolutions.	(1)Minutes of council meetings with relevant resolutions.

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Non Standard Outputs:		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	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)	25,960	4,412	17 %	0
221002	Workshops and Seminars	1,200	815	68 %	815
221011	Printing, Stationery, Photocopying and Binding	433	100	23 %	0
227001	Travel inland	30,440	15,097	50 %	3,857
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,033	20,424	35 %	4,672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,033	20,424	35 %	4,672
Reasons for over/under performance:		Less Funds allocated for the quater more so on the local revenue funds which were not released as planned for the quarter.			
Output : 138207 Standing Committees Services					
N/A					
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	33,710	52 %	11,210
221009	Welfare and Entertainment	7,000	6,416	92 %	3,921
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	72,240	40,126	56 %	15,131
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	72,240	40,126	56 %	15,131
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		200,000	110,043	55 %	50,000
Non-Wage Reccurent:		403,061	226,676	56 %	63,531
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	603,061	336,718	55.8 %	113,531
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Vote:583 Buyende District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
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	1,309	26 %		74
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,943	1,309	26 %		74
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,943	1,309	26 %		74
Reasons for over/under performance:					
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	30,704	69 %		12,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,232	30,704	69 %		12,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,232	30,704	69 %		12,273
Reasons for over/under performance:					

Vote:583 Buyende District**Quarter3****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 : 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		
312201 Transport Equipment	44,000	0	0 %		0
312301 Cultivated Assets	6,000	4,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	4,000	8 %		2,000
External Financing:	0	0	0 %		0
Total:	50,000	4,000	8 %		2,000
Reasons for over/under performance:					
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.	-Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs.	-Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs.	-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	-Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding	-Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding	-Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding
	Construction of a Veterinary lab at Buyende Headquarters	Construction of a Veterinary lab at Buyende Headquarters	Construction of a Veterinary lab at Buyende Headquarters	Construction of a Veterinary lab at Buyende Headquarters
221011 Printing, Stationery, Photocopying and Binding	2,433	1,723	71 %	577
221012 Small Office Equipment	476	328	69 %	155
222001 Telecommunications	500	368	74 %	150
227001 Travel inland	26,303	19,549	74 %	7,143
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	9,641	6,479	67 %	4,038
228003 Maintenance – Machinery, Equipment & Furniture	9,138	1,770	19 %	0
228004 Maintenance – Other	1,019	636	62 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,510	42,853	65 %	16,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,510	42,853	65 %	16,701
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted
	-Compliance inspection visits conducted to fish landing sites and markets	-Compliance inspection visits conducted to fish landing sites and markets	-Compliance inspection visits conducted to fish landing sites and markets	-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	-Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers	-Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers	-Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers
	-Staff technical planning meetings conducted	-Staff technical planning meetings conducted	-Staff technical planning meetings conducted	-Staff technical planning meetings conducted
221011 Printing, Stationery, Photocopying and Binding	2,064	1,548	75 %	965
221012 Small Office Equipment	172	0	0 %	0
222001 Telecommunications	2,064	1,547	75 %	670
227001 Travel inland	14,692	10,846	74 %	3,563
227004 Fuel, Lubricants and Oils	17,622	13,215	75 %	4,414
228002 Maintenance - Vehicles	11,930	8,777	74 %	2,921
228003 Maintenance – Machinery, Equipment & Furniture	10,794	5,633	52 %	5,413
228004 Maintenance – Other	3,440	2,423	70 %	1,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,778	43,989	70 %	19,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,778	43,989	70 %	19,510

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted
221011 Printing, Stationery, Photocopying and Binding	1,481	370	25 %	0
221012 Small Office Equipment	1,102	276	25 %	0
222001 Telecommunications	1,378	884	64 %	545
227001 Travel inland	3,744	2,226	59 %	1,256
227004 Fuel, Lubricants and Oils	4,247	773	18 %	0
228002 Maintenance - Vehicles	3,151	449	14 %	449
228003 Maintenance – Machinery, Equipment & Furniture	2,911	415	14 %	415

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228004 Maintenance – Other	943	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,957	5,392	28 %	2,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,957	5,392	28 %	2,664

Reasons for over/under performance:

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	(761) Tsetse control traps maintained and serviced in the field	(250)Tsetse control traps maintained and serviced in the field	(250)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.	-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.	-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.	-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.
221011 Printing, Stationery, Photocopying and Binding	427	176	41 %	0
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	120	30	25 %	0
222003 Information and communications technology (ICT)	200	110	55 %	60
227001 Travel inland	1,200	849	71 %	286
227004 Fuel, Lubricants and Oils	3,601	2,700	75 %	1,800
228002 Maintenance - Vehicles	1,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,394	3,965	54 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,394	3,965	54 %	2,196

Reasons for over/under performance:

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(642000) -Heads of animals vaccinated in the district	() -Heads of animals vaccinated in the district	(150000)-Heads of animals vaccinated in the district	()-Heads of animals vaccinated in the district
No of livestock by type using dips constructed	() N/A	() N/A	()	()N/A
No. of livestock by type undertaken in the slaughter slabs	() 1 Vet slab constructed at Buyende districtheadquarters	(0) -Procurement process is still on going.	()	(0)-Procurement process is still on going.

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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 %	0
221012 Small Office Equipment	200	100	50 %	0
222001 Telecommunications	160	80	50 %	0
222003 Information and communications technology (ICT)	240	120	50 %	0
227001 Travel inland	1,200	572	48 %	0
227004 Fuel, Lubricants and Oils	3,029	2,257	75 %	1,500
228002 Maintenance - Vehicles	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,329	3,839	52 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329	3,839	52 %	1,500

Reasons for over/under performance: Delayed Procurement Process

Output : 018212 District Production Management Services

N/A

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 -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 -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 -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained
211101 General Staff Salaries	510,441	380,296	75 %	125,605
221002 Workshops and Seminars	18,100	13,553	75 %	4,796
221007 Books, Periodicals & Newspapers	1,600	1,200	75 %	400
221008 Computer supplies and Information Technology (IT)	3,500	2,570	73 %	1,770
221009 Welfare and Entertainment	6,600	4,950	75 %	1,650
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400

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221012 Small Office Equipment	1,800	0	0 %	0
222001 Telecommunications	800	600	75 %	200
223005 Electricity	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	589	434	74 %	140
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	9,200	6,589	72 %	2,439
227004 Fuel, Lubricants and Oils	13,211	9,906	75 %	3,302
228002 Maintenance - Vehicles	11,000	5,645	51 %	1,037
Wage Rect:	510,441	380,296	75 %	125,605
Non Wage Rect:	70,000	47,247	67 %	16,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,441	427,543	74 %	141,939

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Construction of vet lab at Buyende District Headquarters	Construction of vet lab at Buyende District Headquarters	Construction of vet lab at Buyende District Headquarters	Construction of vet lab at Buyende District Headquarters
312202 Machinery and Equipment	16,468	0	0 %	0
312212 Medical Equipment	6,000	4,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,468	4,000	18 %	2,000
External Financing:	0	0	0 %	0
Total:	22,468	4,000	18 %	2,000

Reasons for over/under performance:

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 of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done
312104 Other Structures	8,600	5,720	67 %	2,860

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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	5,720	34 %	2,860
External Financing:	0	0	0 %	0
Total:	16,600	5,720	34 %	2,860
Reasons for over/under performance:				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	-Construction of Veterinary diagnostic lab carried out		Construction of Veterinary diagnostic lab carried out	
312101 Non-Residential Buildings	20,501	0	0 %	0
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>510,441</i>	<i>380,296</i>	<i>75 %</i>	<i>125,605</i>
<i>Non-Wage Reccurent:</i>	<i>281,143</i>	<i>179,297</i>	<i>64 %</i>	<i>71,251</i>
<i>GoU Dev:</i>	<i>109,569</i>	<i>13,720</i>	<i>13 %</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>573,313</i>	<i>63.6 %</i>	<i>203,717</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(62523) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(41325) 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.	(15600) 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.	(1115) inpatients are to visit NGO health units.		(310) inpatients are to visit NGO health units.	(320) 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.	(834) deliveries conducted in the NGO basic health facilities.		(197) deliveries conducted in the NGO basic health facilities.	(200) 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.	(2496) Children immunized with PV in the NGOs.		(2014) Children immunized with PV in the NGOs.	(200) 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	38,504	75 %		12,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,338	38,504	75 %		12,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,338	38,504	75 %		12,835
Reasons for over/under performance:					
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	(320) 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.	(12) Training sessions held at district.		(1) Training sessions held at district.	(1) Training sessions held at district.

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Number of outpatients that visited the Govt. health facilities.	(120500) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(78192) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(4300)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,	(36262) 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	
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,	(4550) 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,	
% 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,.	(70%) 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,.	
% 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.	(95.5%) 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	(6039) Children immunized with prevalent vaccine in the s/cs	(1750)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	
263367 Sector Conditional Grant (Non-Wage)	241,908	181,422	75 %	60,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,908	181,422	75 %	60,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,908	181,422	75 %	60,468

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	200	14 %		200
312203 Furniture & Fixtures	5,800	980	17 %		980
312211 Office Equipment	6,143	5,461	89 %		5,461
312213 ICT Equipment	2,500	2,500	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,843	9,141	58 %		9,141
External Financing:	0	0	0 %		0
Total:	15,843	9,141	58 %		9,141
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	14,443	72 %	3,599	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	14,443	72 %	3,599	
External Financing:	0	0	0 %	0	
Total:	20,000	14,443	72 %	3,599	
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	99,134	62 %	70,856	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	160,000	99,134	62 %	70,856	
External Financing:	0	0	0 %	0	
Total:	160,000	99,134	62 %	70,856	
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.	()		(0)-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	157,842	56 %	157,842	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	280,000	157,842	56 %	157,842	
External Financing:	0	0	0 %	0	
Total:	280,000	157,842	56 %	157,842	
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	()	(0)-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. nbsp;nbsp; -1 Vehicle maintained& serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers.	-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.	-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. nbsp;nbsp;	-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.
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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	1,209,742	68 %	370,428
221007 Books, Periodicals & Newspapers	480	360	75 %	120
221009 Welfare and Entertainment	10,800	600	6 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	800	428	54 %	48
223005 Electricity	550	0	0 %	0

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223006 Water	250	0	0 %	0
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	64,372	13,759	21 %	4,577
227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	7,000	5,249	75 %	1,812
Wage Rect:	1,787,379	1,209,742	68 %	370,428
Non Wage Rect:	82,452	34,045	41 %	11,307
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	1,889,831	1,243,787	66 %	381,735

Reasons for over/under performance:

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.

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-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.

227001 Travel inland	6,452	4,830	75 %	1,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	4,830	75 %	1,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	4,830	75 %	1,655

Reasons for over/under performance:

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.

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-mentor ship and supervision of laboratory services.

221003 Staff Training	6,400	4,800	75 %	1,602
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,800	75 %	1,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	4,800	75 %	1,602
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	-Tenders awards. -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:				
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.	
281504 Monitoring, Supervision & Appraisal of capital works	55,000	10,000	18 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	5,000
External Financing:	40,000	0	0 %	0
Total:	55,000	10,000	18 %	5,000
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,787,379</i>	<i>1,209,742</i>	<i>68 %</i>	<i>370,428</i>
<i>Non-Wage Reccurent:</i>	<i>388,550</i>	<i>263,601</i>	<i>68 %</i>	<i>87,866</i>
<i>GoU Dev:</i>	<i>593,843</i>	<i>290,560</i>	<i>49 %</i>	<i>246,438</i>

Vote:583 Buyende District**Quarter3**

<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>1,763,903</i>	<i>53.0 %</i>	<i>704,732</i>

Vote:583 Buyende District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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.		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. Construction of staff house at Igoola primary. -Bench making report.	Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. -Bench making report.		Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. -Bench making report.	Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. -Bench making report.
227002 Travel abroad	12,000	7,923	66 %		7,923
228001 Maintenance - Civil	182,233	8,224	5 %		4,197
228003 Maintenance – Machinery, Equipment & Furniture	82,500	216	0 %		-952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,733	16,363	6 %		11,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,733	16,363	6 %		11,168
Reasons for over/under performance:	- Delayed procurement process.				
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	()	(200)-PLE result reports -PLE Examination conducted.	()
No. of pupils sitting PLE	(4800) -Registration reports.	()	(0)-Registration reports.	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	960,042	640,028	67 %	320,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	960,042	640,028	67 %	320,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,042	640,028	67 %	320,014
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.	(4) 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.	(4)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.	(4)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.	(4) 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.	(4)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.	(4)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.
Non Standard Outputs:	Construction of classroom block	Construction of classroom block	Construction of classroom block	Construction of classroom block
312101 Non-Residential Buildings	430,000	420,083	98 %	417,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,000	420,083	98 %	417,083
External Financing:	0	0	0 %	0
Total:	430,000	420,083	98 %	417,083
Reasons for over/under performance: - Delayed procurement Process in awarding contracts.				
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,Mirengeizo,	(4)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,Mirengeizo,		
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,Mirengeizo,	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,Mirengeizo,		
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.	(7952)Enrollment reports.	(7952)Enrollment reports.
No. of teaching and non teaching staff paid	(80) -Payroll reports	(80) -Payroll reports	(80)-Payroll reports	(80)-Payroll reports
No. of students passing O level	(600) -Report of O level student passing the exams.	(600) -Report of O level student passing the exams.	(600)-Report of O level student passing the exams.	(600)-Report of O level student passing the exams.
No. of students sitting O level	(685) -Report of the number of student passing O-level.	()	(0)-Report of the number of student passing O-level.	(0)
Non Standard Outputs:	Report on USE Capitation grant.	Report on USE Capitation grant.	Report on USE Capitation grant.	Report on USE Capitation grant.
263367 Sector Conditional Grant (Non-Wage)	670,584	447,056	67 %	223,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	670,584	447,056	67 %	223,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,584	447,056	67 %	223,528
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.		
312101 Non-Residential Buildings	296,830	239,421	81 %		0
312104 Other Structures	171,316	132,082	77 %		0
312214 Laboratory and Research Equipment	245,091	81,697	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	713,237	453,200	64 %		0
External Financing:	0	0	0 %		0
Total:	713,237	453,200	64 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	-Inspection report. -Workshop reports -Examination report.	-Inspection report. -Workshop reports -Examination report.		-Inspection report. -Workshop reports -Examination report.	-Inspection report. -Workshop reports -Examination report.
211103 Allowances (Incl. Casuals, Temporary)	7,106	300	4 %		0
221002 Workshops and Seminars	8,331	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,104	1,571	75 %		0
221011 Printing, Stationery, Photocopying and Binding	5,388	1,571	29 %		0
221012 Small Office Equipment	1,138	0	0 %		0
227001 Travel inland	15,933	9,697	61 %		4,406
227004 Fuel, Lubricants and Oils	10,000	6,665	67 %		3,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	19,804	40 %		7,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	19,804	40 %		7,738
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					

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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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,330	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,330	33 %		0
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	
211101 General Staff Salaries	8,029,023	5,916,745	74 %		1,943,017
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %		1,000
213002 Incapacity, death benefits and funeral expenses	4,000	640	16 %		0
221002 Workshops and Seminars	12,000	8,000	67 %		4,000
221007 Books, Periodicals & Newspapers	900	300	33 %		0

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221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	5,000	3,333	67 %	1,667
221011 Printing, Stationery, Photocopying and Binding	1,613	0	0 %	0
221012 Small Office Equipment	2,000	606	30 %	0
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	70,000	38,047	54 %	15,062
227004 Fuel, Lubricants and Oils	18,000	12,000	67 %	6,000
228002 Maintenance - Vehicles	12,000	3,978	33 %	478
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	8,029,023	5,916,745	74 %	1,943,017
Non Wage Rect:	146,513	69,904	48 %	28,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,175,536	5,986,650	73 %	1,971,223
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	5,916,745	74 %	1,943,017
Non-Wage Reccurent:	2,161,872	1,212,485	56 %	590,654
GoU Dev:	1,184,170	873,282	74 %	417,083
Donor Dev:	250,000	0	0 %	0
Grand Total:	11,625,065	8,002,513	68.8 %	2,950,754

Vote:583 Buyende District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	- Road Gangs recruited - Road Gangs paid their allowances - Monitoring activities carried out				
211103 Allowances (Incl. Casuals, Temporary)	50,000	15,485	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	15,485	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	15,485	31 %		0
Reasons for over/under performance:					
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	34,289	69 %		16,668
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	34,289	69 %		16,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	34,289	69 %		16,668
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	-12 monnthly Salary reports -4 Monitoring reports, -4 Submission of quarterly reports to the Ministry of works. -4 Supervision reports.	-9 monthly Salary reports -3 Monitoring reports, -3 Submission of quarterly reports to the Ministry of works. -3 Supervision reports.	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.
211101 General Staff Salaries	41,311	26,269	64 %	6,828
221007 Books, Periodicals & Newspapers	504	300	60 %	126
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	600
222001 Telecommunications	900	675	75 %	450
223005 Electricity	900	450	50 %	0
227001 Travel inland	18,251	6,685	37 %	360
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
Wage Rect:	41,311	26,269	64 %	6,828
Non Wage Rect:	34,955	22,210	64 %	7,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,266	48,478	64 %	14,664
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
N/A				
Non Standard Outputs:	-Quarterly reports. -Roads maintained.	-Quarterly reports. -Roads maintained.	-Quarterly reports. -Roads maintained.	-Quarterly reports. -Roads maintained.
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				

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No. of bottlenecks cleared on community Access Roads	(156) 156 bottlenecks cleared on community access roads.	(195) 195 bottlenecks cleared on community access roads of Bugaya - Igoola Road, Iraapa - Gwase - Wagawaga road. - repair of Kyabazinga road - Supply of Rainforced concrete culverts on Kyabazinga Road - Repair of Kyabanzinga Road.	(39)39 bottlenecks cleared on community access roads.	(39)39 bottlenecks cleared on community access roads of Bugaya - Igoola Road, Iraapa - Gwase - Wagawaga road. - repair of Kyabazinga road - Supply of Rainforced concrete culverts on Kyabazinga Road - Repair of Kyabanzinga Road.
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(200) Kigweri - Irapa Buyende Market - Kabukye Makanga - Irimerya Kapiokolo road	()	()	()
Length in Km of District roads periodically maintained	(80) Manual routine road maintainance of district roads.	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	Kigweri - Irapa Buyende Market - Kabukye Makanga - Irimerya Kapiokolo road			
263367 Sector Conditional Grant (Non-Wage)	303,000	184,558	61 %	89,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,000	184,558	61 %	89,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,000	184,558	61 %	89,516
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	41,311	26,269	64 %	6,828
Non-Wage Reccurent:	437,955	451,889	103 %	127,019
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	479,266	478,158	99.8 %	133,847

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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	- 3 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.		- 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 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.
211101 General Staff Salaries	57,335	23,565	41 %		7,513
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		600
227001 Travel inland	6,846	4,148	61 %		1,137
227004 Fuel, Lubricants and Oils	5,030	3,772	75 %		1,260
228002 Maintenance - Vehicles	7,280	2,919	40 %		1,427
Wage Rect:	57,335	23,565	41 %		7,513
Non Wage Rect:	21,556	12,639	59 %		4,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,891	36,204	46 %		12,237
Reasons for over/under performance:	- low staffing in the department				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(13) supervision visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(6) -Supervision visits conducted at all the 13 water sources in the sub counties of Bugaya, Kagulu, Kidera, Nkondo and Buyende.	(3)-Supervision visits conducted at all the 13 water sources in the sub counties of Bugaya, Kagulu, Kidera, Nkondo and Buyende.	(3)-Supervision visits conducted at all the 13 water sources in the sub counties of Bugaya, Kagulu, Kidera, Nkondo and Buyende.
No. of water points tested for quality	(21) water points tested for quality in all the 5 sub counties.	(10) -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	(2) 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)-Quarterly District water supply and sanitation coordination.
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	(2) Notice displayed at the boards of the District headquarters, Town council , Churches and among others.	(1)Notice displayed at the boards of the District headquarters, Town council , Churches and among others.	(1)Notice displayed at the boards of the District headquarters, Town council , Churches and among others.
No. of sources tested for water quality	(21) old and new water sources tested for quality from all the 5 lower local governments.	(11) -Old and New water sources tested for water quality for the 5 sub counties.	(6)-Old and New water sources tested for water quality for the 5 sub counties.	(8)-Old and New water sources tested for water quality for the 5 sub counties.
Non Standard Outputs:	-Drilling of borehole supervised. -Water quality tested.	-Drilling of boreholes supervised. -Water quality tested.	-Drilling of boreholes supervised. -Water quality tested.	-Drilling of boreholes supervised. -Water quality tested.
227001 Travel inland	4,836	3,626	75 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,836	3,626	75 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,836	3,626	75 %	1,245
Reasons for over/under performance:				
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	(18) -Work in progress and spare parts delivered at the district (Pipes, Lods, cylinder, Pump heads etc).	()	(10)-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	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()

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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	()	()	()	
No. of public sanitation sites rehabilitated	() N/A	()	()	()	
Non Standard Outputs:	N/A				
228001 Maintenance - Civil	3,280	500	15 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,280	500	15 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,280	500	15 %		100
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(21) water user committees reformed in the 6 sub counties.	(26) -Water user committee reformed in all the 6 sub counties.	(5)-Water user committee reformed in all the 6 sub counties.	(5)-Water user committee reformed in all the 6 sub counties.	
No. of water user committees formed.	(10) committee members to be trained on water usage in 6 sub counties.	(12) -Water user committees retrained in all the 6 sub counties.	(2)-Water user committees retrained in all the 6 sub counties.	(2)-Water user committees retrained in all the 6 sub counties.	
No. of Water User Committee members trained	(21) committee members to be trained on water usage in 6 sub counties.	(26) -Committee members to be trained on water usage in all the 6 sub counties.	(5)-Committee members to be trained on water usage in all the 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	(1) Water and sanitation promotional events undertaken in the district	()	(1)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	600	50 %		300
227001 Travel inland	7,000	4,848	69 %		3,098

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227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	5,448	46 %	3,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	5,448	46 %	3,398
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.	-Spare parts procured. -Boreholes serviced and installed.
263370 Sector Development Grant	61,767	58,500	95 %	30,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,767	58,500	95 %	30,750
External Financing:	0	0	0 %	0
Total:	61,767	58,500	95 %	30,750
Reasons for over/under performance:				
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.	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced.	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced.	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced.
281501 Environment Impact Assessment for Capital Works	8,000	2,144	27 %	0
281502 Feasibility Studies for Capital Works	3,802	2,241	59 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	6,662	83 %	2,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,047	56 %	2,467
External Financing:	0	0	0 %	0
Total:	19,802	11,047	56 %	2,467

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Quarter3

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: - Delayed procurement process					
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	()		()	()
Non Standard Outputs:	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:					
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.	(17) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3)(buyende district.		(4) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3) (buyende district.	(4) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3) (buyende district.
No. of deep boreholes rehabilitated	(6) deep boreholes rehabilitated in the district.	(9) deep boreholes rehabilitated in the district.		(3)deep boreholes rehabilitated in the district.	(3)deep boreholes rehabilitated in the district.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	325,182	35,431	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,182	35,431	11 %		0
External Financing:	0	0	0 %		0
Total:	325,182	35,431	11 %		0
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	<i>57,335</i>	<i>23,565</i>	<i>41 %</i>		<i>7,513</i>
<i>Non-Wage Reccurent:</i>	<i>41,472</i>	<i>22,213</i>	<i>54 %</i>		<i>9,468</i>
<i>GoU Dev:</i>	<i>425,751</i>	<i>104,978</i>	<i>25 %</i>		<i>33,217</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>524,558</i>	<i>150,757</i>	<i>28.7 %</i>		<i>50,197</i>

Vote:583 Buyende District

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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	92,855	69 %		33,456
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	92,855	69 %		33,456
Non Wage Rect:	4,260	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,298	92,855	67 %		33,456
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1350) 1350 tree seedlings established.	(300) tree seedlings established.		(337)tree seedlings established.	(300)tree seedlings established.
Number of people (Men and Women) participating in tree planting days	(120) 50 women and 70 men participated in planting days.	(60) 14 women and 19 men participated in tree planting days		(30)14 women and 19 men participated in tree planting days	(60)14 women and 19 men participated in tree planting days
Non Standard Outputs:	-1350 tree seedlings established. -50 women and 70 men participated in planting days.	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	444	0	0 %		0
224006 Agricultural Supplies	1,000	750	75 %		250

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,444	750	31 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,444	750	31 %	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.	(5) -Tree planting and afforestation conducted at St. Benedict p/s, Immeri p/s, St. Joseph p/s and Kagulu p/s - Private Agroforestry demonstration plantations encouraged.	(1) Private Agroforestry demonstration plantations encouraged.	(1) Private Agroforestry demonstration plantations encouraged.
No. of community members trained (Men and Women) in forestry management	(161) 61 women and 100 men trained in forestry mgt	(70) 15 women and 25 men trained in forestry mgt	(41) 15 women and 25 men trained in forestry mgt	(20) 15 women and 25 men trained in forestry mgt
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	589	75 %	196
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,285	964	75 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285	964	75 %	321
Reasons for over/under performance:				
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.	(9) 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	457	75 %	152

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,609	1,207	75 %	402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,609	1,207	75 %	402
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) 4 water shad management committees formulated	(3) 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	1,477	74 %	483
221011 Printing, Stationery, Photocopying and Binding	1,000	749	75 %	249
227001 Travel inland	4,000	3,000	75 %	1,160
227004 Fuel, Lubricants and Oils	2,978	2,233	75 %	744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,978	7,459	75 %	2,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,978	7,459	75 %	2,636
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() wetland action plans report.	(0) N/A	()	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(2) Wetland demarcation and restoration in place	() N/A	(0)Wetland demarcation and restoration in place	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:				
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	(1273) Community men and women trained in ENR monitoring in the district	(419)Community men and women trained in ENR monitoring in the district	(400)Community men and women trained in ENR monitoring in the district

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Non Standard Outputs:	- Community men and women trained in ENR monitoring in the district	Community men and women trained in ENR monitoring in the district	- Community men and women trained in ENR monitoring in the district	Community men and women trained in ENR monitoring in the district
221009 Welfare and Entertainment	296	74	25 %	0
227001 Travel inland	787	590	75 %	394
227004 Fuel, Lubricants and Oils	201	150	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	814	63 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	814	63 %	494

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	(1) compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.
Non Standard Outputs:	N/A	
227001 Travel inland	1,172	879 75 % 319
Wage Rect:	0	0 0 % 0
Non Wage Rect:	1,172	879 75 % 319
Gou Dev:	0	0 0 % 0
External Financing:	0	0 0 % 0
Total:	1,172	879 75 % 319

Reasons for over/under performance:

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) -Monitored and supervised the physical planning regulation. -1 District Pysical Planning conducted at the district and reports submitted to the Ministry. -1 Technical Consultation conducted to the Ministry. -1 Demarcation guidance on boundary conflict conduted to Buyende TC, Ndulya.	(4)stationary, fuel, airtme, Allowances	(4)-Monitored and supervised the physical planning regulation. -1 District Pysical Planning conducted at the district and reports submitted to the Ministry. -1 Technical Consultation conducted to the Ministry. -1 Demarcation guidance on boundary conflict conduted to Buyende TC, Ndulya.
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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	-1 Committees and 3 reports. -1 Meetings. -1 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	3,000	75 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,050
Reasons for over/under performance:		-Inadequate financial support to implement activities as planned in the budget.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.
223005	Electricity	600	0	0 %	0
227001	Travel inland	5,479	4,108	75 %	1,369
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,079	4,108	68 %	1,369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,079	4,108	68 %	1,369
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		Physical development for Iringa produced.	- Physical development for Igwaya Town board produced .-Sensitization, plots and access roaad demarcation.	Physical development for Iringa produced.	- Physical development for Igwaya Town board produced .-Sensitization, plots and access roaad demarcation.
312104	Other Structures	9,021	9,020	100 %	9,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,021	9,020	100 %	9,020
	External Financing:	0	0	0 %	0
	Total:	9,021	9,020	100 %	9,020
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		135,038	92,855	69 %	33,456

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<i>Non-Wage Recurrent:</i>	<i>33,111</i>	<i>19,430</i>	<i>59 %</i>	<i>6,841</i>
<i>GoU Dev:</i>	<i>9,021</i>	<i>9,020</i>	<i>100 %</i>	<i>9,020</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>177,171</i>	<i>121,305</i>	<i>68.5 %</i>	<i>49,317</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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. -District Child Protection Committee Meeting on GBV prevention and response. -Gender Awareness and training in Bugaya S/C (Gwase parish), Kagulu S/C (Irundu Parish), Kidera S/C (Bulembo parish), Buyende S/C (Namusita parish), Nkondo S/C (Iringa parish) and Buyende Town council (Makanga Ward).		-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.	-District Child Protection Committee Meeting on GBV prevention and response. -Gender Awareness and training in Bugaya S/C (Gwase parish), Kagulu S/C (Irundu Parish), Kidera S/C (Bulembo parish), Buyende S/C (Namusita parish), Nkondo S/C (Iringa parish) and Buyende Town council (Makanga Ward).
227001 Travel inland	23,810	7,147	30 %		3,199
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,810	7,147	73 %		3,199
Gou Dev:	0	0	0 %		0
External Financing:	14,000	0	0 %		0
Total:	23,810	7,147	30 %		3,199
Reasons for over/under performance:	No challenge faced.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(355) 350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende,	(91) -FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende -FAL review meeting - Repair and maintenance of FAL Motocycle		(91)FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende,	(0)-FAL review meeting - Repair and maintenance of FAL Motocycle

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Non Standard Outputs:	N/A	-24 FAL Classes were monitored. - Facilitation of FAL Instructors. -Facilitate of one FAL review meeting with FAL instructors. -FAL review meeting - Repair and maintenance of FAL Motorcycle	N/A	-FAL review meeting - Repair and maintenance of FAL Motorcycle
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	150
222001 Telecommunications	200	150	75 %	150
227001 Travel inland	13,750	10,313	75 %	3,475
228002 Maintenance - Vehicles	750	500	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,113	74 %	4,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,113	74 %	4,275
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. -Staff Welfare Facilitated. - Sensitizing on Gender Based Violence in Buyende Sub county at Wesunire parish.	-Cultural activities facilitated.	-Staff Welfare Facilitated. - Sensitizing on Gender Based Violence in Buyende Sub county at Wesunire parish.
222001 Telecommunications	90	68	75 %	68
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,090	1,568	75 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,090	1,568	75 %	568

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges incurred.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(135) -135 Cases of child abuse followed up & settled.	(88) -88 child related cases handled in 3 quarters.		(33)Cases of child abuse followed up & settled.	(22)-22 child related cases handled.
Non Standard Outputs:		-Support supervise to CSOs. -Staff training on Data entry on OVC and GBV was facilitated. PBS reporting for QII was facilitated. -Refund of PBS reporting for QI and Budgeting for F/Y 2020/21. - Purchase of office items and Break fast. -Sensitizing political and technical staff at Bugaya sub county on child protection. -Motorcycle maintenance. -Sensitizing community on child protection in Buyende Town council at Makanga trading center.		N/A	-Support supervise to CSOs. -Staff training on Data entry on OVC and GBV was facilitated. PBS reporting for QII was facilitated. -Refund of PBS reporting for QI and Budgeting for F/Y 2020/21. - Purchase of office items and Break fast. -Sensitizing political and technical staff at Bugaya sub county on child protection. -Motorcycle maintenance. -Sensitizing community on child protection in Buyende Town council at Makanga trading center.
221003 Staff Training	900	675	75 %		450
221009 Welfare and Entertainment	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		150
222001 Telecommunications	200	150	75 %		150
227001 Travel inland	86,700	5,013	6 %		3,358
228002 Maintenance - Vehicles	300	225	75 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,800	6,588	67 %		4,458
Gou Dev:	0	0	0 %		0
External Financing:	79,000	0	0 %		0
Total:	88,800	6,588	7 %		4,458
Reasons for over/under performance: No challenges faced.					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(2) 2 district youth council supported at district headquarters	(02) 02 District Youth council Meeting were facilitated at the District Headquarters.	(0)district youth council supported at district headquarters	(01)District Youth council Meeting was facilitated at the District Headquarters.
Non Standard Outputs:	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-2 Youth Executive meeting were facilitated. -2 District Youth council Meeting were facilitated at the District Headquarters. - Monitoring of Youth projects by the District Youth Chairperson was facilitated.	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-Youth Executive meeting was facilitated. -District Youth council Meeting was facilitated at the District Headquarters. - Monitoring of Youth projects by the District Youth Chairperson was facilitated.
221009 Welfare and Entertainment	1,000	500	50 %	500
227001 Travel inland	35,800	17,400	49 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	17,900	263 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	36,800	17,900	49 %	1,950
Reasons for over/under performance:	No challenges faced.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWDs groups mobilized and funded and 4 elderly meetings supported.	(04) 04 PWDs groups mobilized to open up accounts and also acquire TINs for their groups.	(2)PWDs groups mobilized and funded and 4 elderly meetings supported.	(04)04 PWDs groups mobilized to open up accounts and also acquire TINs for their groups.
Non Standard Outputs:	-PWDs groups monitored. -PWDs meeting held. -PWDs chairperson facilitated.	-3 Councils for older persons and Elderly were facilitated. -3 Council for PWDs were facilitated. -3 Older person's Executive were facilitated. - Facilitation to the PWDs District Chairperson and Older person's Chairperson for 3 quarters. - 12 PWDs groups monitored.	-PWDs groups monitored. -PWDs meeting held. -PWDs chairperson facilitated.	-Council for older persons and Elderly was facilitated. -Council for PWDs was facilitated. -Older person's Executive was facilitated. - Facilitation to the PWDs District Chairperson and Older person's Chairperson.
224006 Agricultural Supplies	13,457	0	0 %	0

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227001 Travel inland	40,018	7,234	18 %	2,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,475	7,234	31 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	53,475	7,234	14 %	2,234
Reasons for over/under performance: The PWDs groups mobilized have not yet accessed funding due to the delay in acquiring TINs and opening up accounts. Therefore the funds are still pending payment in quarter IV.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	-Cultural activities facilitated.	-Sensitizing on early pregnancy and child marriage at Ngandho Primary school.	-Cultural activities facilitated.	-Sensitizing on early pregnancy and child marriage at Ngandho Primary school.
227001 Travel inland	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	400
Reasons for over/under performance: No challenges faced.				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	-Inspection of work place supported. -Meetings with employees and employers facilitated.	-One maize milling enterprise was inspected at Bugaya parish and one Welding enterprise at Butaswa parish in Bugaya sub county.		-One maize milling enterprise was inspected at Bugaya parish and one Welding enterprise at Butaswa parish in Bugaya sub county.
227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	400
Reasons for over/under performance: No challenges faced.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Councils supported .	()	(1)Women Councils supported .	()

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Non Standard Outputs:		-Women groups monitored. -Women Council chairperson facilitated.	-Monitoring by the District Executive committee. -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.	-Monitoring by the District Executive committee.
227001	Travel inland	25,800	4,300	17 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	4,300	74 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	25,800	4,300	17 %	1,400

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 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	27,000	0	0 %
	Total:	27,000	0	0 %

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Motorcycle maintenance and repairing for two quarters. -Support to the welfare of community Department. -Training of 50 FAL Instructors in Integrated Learning for Wealth Creation. -Breakfast facilitation for community Development workers -Mapping and monitoring of community Based Organizations in the District. -Fuel facilitation for Department coordination for three quarters.	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Motorcycle maintenance and repairing. -Support to the welfare of community Department. -Training of 50 FAL Instructors in Integrated Learning for Wealth Creation. -Fuel facilitation for the Department to enhance coordination.
211101	General Staff Salaries	96,229	66,007	69 %	23,928
221009	Welfare and Entertainment	1,200	900	75 %	300
227001	Travel inland	8,307	6,140	74 %	2,000
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002	Maintenance - Vehicles	1,000	750	75 %	750
Wage Rect:		96,229	66,007	69 %	23,928
Non Wage Rect:		14,507	10,790	74 %	4,050
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		110,736	76,797	69 %	27,978

Reasons for over/under performance: No challenges faced.

Capital Purchases

Output : 108172 Administrative Capital

N/A

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Non Standard Outputs:	-Environmental impact assessment report. -Projects monitored. -Latrines constructed.	-Monitoring by District council Chairperson. -Review of the UWEP files by the DTPC. -Monitoring by the office of the RDC and DISO. -Sub county Level monitoring of UWEP projects. -Fuel for coordination of UWEP activities within the District. -Review and approval of UWEP files by DEC. -Airtie for coordinating of UWEP activities and internet services. -Submission of UWEP Files and reports to MGLSD. -Monitoring of UWEP projects by the officer of DPC.	-Environmental impact assessment report. -Projects monitored. -Latrines constructed.	-Monitoring by District council Chairperson. -Review of the UWEP files by the DTPC. -Monitoring by the office of the RDC and DISO. -Sub county Level monitoring of UWEP projects. -Fuel for coordination of UWEP activities within the District. -Review and approval of UWEP files by DEC. -Airtie for coordinating of UWEP activities and internet services. -Submission of UWEP Files and reports to MGLSD. -Monitoring of UWEP projects by the officer of DPC.
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:	No challenges faced.			
Total For Community Based Services : Wage Rect:	96,229	66,007	69 %	23,928
Non-Wage Reccurent:	89,682	68,039	76 %	22,934
GoU Dev:	20,000	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Grand Total:	405,911	134,047	33.0 %	46,862

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	33,525	66 %		11,067
211103 Allowances (Incl. Casuals, Temporary)	8,300	6,225	75 %		2,255
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	2,400	1,800	75 %		600
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %		275
222001 Telecommunications	800	300	38 %		0
227001 Travel inland	1,300	792	61 %		224
227004 Fuel, Lubricants and Oils	10,000	8,500	85 %		3,000
Wage Rect:	51,085	33,525	66 %		11,067
Non Wage Rect:	24,900	17,892	72 %		6,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,985	51,418	68 %		17,420
Reasons for over/under performance:	Unstable Electricity supply and Internet services at the district which has hindered the compilation of the quarterly reports under PBS format				
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	(8) 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	(10) DTPC meetings conducted	(4)Sets of DTPC meetings conducted at district	(4)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 %	0
227001 Travel inland	13,900	5,930	43 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	2,626	24 %	0
Gou Dev:	8,000	6,000	75 %	668
External Financing:	0	0	0 %	0
Total:	18,900	8,626	46 %	668
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. - collection of data to be used in the development of the Five year development plan.	2019 Statistical abstract produced and disseminated to all users.	collection of data to be used in the development of the Five year development plan.
227001 Travel inland	1,500	656	44 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	656	44 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	656	44 %	125
Reasons for over/under performance:				

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
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. 3 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	2,503	58 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,318	2,503	58 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,318	2,503	58 %		700
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Proposal reports.	Meetings with parish chiefs conducted Data collection carried out Reports produced		Proposal reports.	Proposal reports for the five year development plans produced
221011 Printing, Stationery, Photocopying and Binding	600	324	54 %		324
227001 Travel inland	3,000	2,377	79 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,701	75 %		1,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	2,701	75 %		1,074
Reasons for over/under performance: limited funds for the activity					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		-Mentoring reports of LLGs on development planning produced. -Feasibility reports .	-Mentoring reports of LLGs on five year development plan produced. -Feasibility reports prepared and submitted	-Mentoring reports of LLGs on development planning produced. -Feasibility reports .	-Mentoring reports of LLGs on five year development plan produced. -Feasibility reports prepared and submitted
221009	Welfare and Entertainment	500	250	50 %	0
227001	Travel inland	8,000	6,918	86 %	1,692
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,336
Wage Rect:		0	0	0 %	0
Non Wage Rect:		500	250	50 %	0
Gou Dev:		12,000	10,918	91 %	3,028
External Financing:		0	0	0 %	0
Total:		12,500	11,168	89 %	3,028
Reasons for over/under performance:		limited funds and time to mentor all the members of the LLGs on the development of the Five development plan			
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 on the use of PBS format 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 on the use of PBS format and reports produced. -Members get used to the computerized system.
221008	Computer supplies and Information Technology (IT)	1,500	750	50 %	0
222001	Telecommunications	500	2,500	500 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	3,250	163 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	3,250	163 %	0
Reasons for over/under performance:					
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. - Training of the STPC members on the Development of five year development plan done.	-1 Environmental impact assessment report -1 Quarterly status report.	Training of the STPC members on the Development of five year development plan done.
227001	Travel inland	1,809	1,357	75 %	452

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228002 Maintenance - Vehicles	2,510	2,490	99 %	1,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,809	1,357	75 %	452
Gou Dev:	2,510	2,490	99 %	1,727
External Financing:	0	0	0 %	0
Total:	4,319	3,846	89 %	2,179
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly LDG monitoring reports. - 4 DDEG monitoring reports. - Internal and external assessment report	- 3 quarterly LDG monitoring reports. - 3 DDEG monitoring reports. - Internal and external assessment report	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports.	1 quarterly LDG monitoring conducted and report produced. - 1 DDEG monitoring conducted and reports produced
221009 Welfare and Entertainment	1,000	4,950	495 %	0
227001 Travel inland	11,600	2,000	17 %	0
227004 Fuel, Lubricants and Oils	5,900	3,500	59 %	1,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,950	41 %	0
Gou Dev:	6,500	5,500	85 %	1,168
External Financing:	0	0	0 %	0
Total:	18,500	10,450	56 %	1,168
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.		-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.	
312101 Non-Residential Buildings	132,167	100,561	76 %	64,917
312213 ICT Equipment	6,956	11,800	170 %	11,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,123	112,361	81 %	76,717
External Financing:	0	0	0 %	0
Total:	139,123	112,361	81 %	76,717
Reasons for over/under performance:				
Total For Planning : Wage Rect:	51,085	33,525	66 %	11,067
Non-Wage Reccurent:	61,527	36,186	59 %	8,705

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<i>GoU Dev:</i>	<i>168,133</i>	<i>137,269</i>	<i>82 %</i>	<i>83,308</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>280,745</i>	<i>206,980</i>	<i>73.7 %</i>	<i>103,080</i>

Vote:583 Buyende District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-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	13,818	38 %		5,933
221011 Printing, Stationery, Photocopying and Binding	500	241	48 %		122
221012 Small Office Equipment	600	450	75 %		300
222001 Telecommunications	500	375	75 %		125
223005 Electricity	129	97	75 %		97
227001 Travel inland	10,000	7,266	73 %		2,266
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	36,765	13,818	38 %		5,933
Non Wage Rect:	13,729	9,930	72 %		3,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,494	23,748	47 %		9,344
Reasons for over/under performance:					
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.	-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.		-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.	-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.
221011 Printing, Stationery, Photocopying and Binding	1,000	117	12 %		0
227001 Travel inland	4,000	980	25 %		0

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227004 Fuel, Lubricants and Oils	1,000	248	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,345	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,345	22 %	0
Reasons for over/under performance:				
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	170	28 %	170
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	1,200	870	73 %	270
227004 Fuel, Lubricants and Oils	699	522	75 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	1,937	65 %	743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	1,937	65 %	743
Reasons for over/under performance:				
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	900	75 %	300
227004 Fuel, Lubricants and Oils	1,799	362	20 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	1,262	42 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	1,262	42 %	420
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,765</i>	<i>13,818</i>	<i>38 %</i>	<i>5,933</i>
<i>Non-Wage Reccurent:</i>	<i>25,728</i>	<i>14,473</i>	<i>56 %</i>	<i>4,574</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>62,493</i>	<i>28,292</i>	<i>45.3 %</i>	<i>10,507</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	(6) -Research report. -Payment of airtime to the media.		(4)-Research report. -Payment of airtime to the media.	(4)-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.	(3) -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.	(31) -Business inspected. -Business registered.		(20)-Business inspected. -Business registered.	(15)-Business inspected. -Business registered.
No of businesses issued with trade licenses	(250) -Business issued with a business licenses. - Business registered. -Business assessed.	(71) -Business issued with a business licenses. -Business registered.		(62)-Business issued with a business licenses. -Business registered.	(40)-Business issued with a business licenses. -Business registered.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	30,000	8,229	27 %		3,892
221012 Small Office Equipment	400	200	50 %		0
227001 Travel inland	2,400	1,104	46 %		0
227004 Fuel, Lubricants and Oils	1,620	1,211	75 %		404
Wage Rect:	30,000	8,229	27 %		3,892
Non Wage Rect:	4,420	2,515	57 %		404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,420	10,744	31 %		4,296
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(3) -No of awareness radio show. -Training conducted.		(1)-No of awareness radio show. -Training conducted.	(1)-No of awareness radio show. -Training conducted.
No of businesses assisted in business registration process	(20) No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.	(8) No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.		(5)No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.	(5)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.	(3) -No of enterprises linked to UNBS.		(1)-No of enterprises linked to UNBS.	(1)-No of enterprises linked to UNBS.

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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	-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	-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	694	69 %	250
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,340	657	49 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	1,601	58 %	683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	1,601	58 %	683
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()	()	()N/A
No. of market information reports disseminated	(16) 4 Market information reports disseminated	(12) 12 Market information reports disseminated	(4)4 Market information reports disseminated	(4)4 Market information reports disseminated
Non Standard Outputs:	4 Market information reports disseminated	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	920	652	71 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,302	68 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	1,302	68 %	480
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(14) - 14 cooperatives supervised cooperatives for registration	(4)-4 cooperatives supervised cooperatives for registration	(4)-4 cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration	(16) -16 groups mobilized for registration	(10) -10 groups mobilized for registration	(4)-4 groups mobilized for registration	(4)-4 groups mobilized for registration

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No. of cooperatives assisted in registration	(10) -10 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	()	(2)-2 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	()
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	-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	-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	195	75 %	65
227001 Travel inland	1,150	774	67 %	222
227004 Fuel, Lubricants and Oils	2,640	1,979	75 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	2,948	73 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	2,948	73 %	947
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(10) -No. of tourism promotion activities mainstreamed in the district development plan.	()	(2)-No. of 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	()
No. and name of new tourism sites identified	(1) -Kagulu Hill, Iyingo, Kasato hills.	()	(0)-Kagulu Hill, Iyingo, Kasato hills.	()
Non Standard Outputs:	-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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	888	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	888	49 %	0

Reasons for over/under performance:

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(2) -Value addition meetings. -Agro basic processing industries like the Mukomuko machines. ()	(1)-Value addition meetings. -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. ()	(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. ()
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. ()	(YES)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.

227001 Travel inland	1,820	888	49 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	888	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	888	49 %	0

Reasons for over/under performance:

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 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227004 Fuel, Lubricants and Oils	630	471	75 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	2,744	51 %	164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	2,744	51 %	164
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>30,000</i>	<i>8,229</i>	<i>27 %</i>	<i>3,892</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>22,180</i>	<i>12,887</i>	<i>58 %</i>	<i>2,678</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>52,180</i>	<i>21,116</i>	<i>40.5 %</i>	<i>6,570</i>

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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	522,663
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	293,915
<i>Programme : Pre-Primary and Primary Education</i>				444,022	271,261
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				264,522	176,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)		7,650	5,100
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		7,170	4,780
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)		11,922	7,948
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)		8,586	5,724
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		12,774	8,516
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)		13,434	8,956
Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		9,558	6,372
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		12,354	8,236
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)		10,914	7,276
Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		9,702	6,468
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		6,978	4,652
Kinaitakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		15,858	10,572
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)		6,090	4,060

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Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	5,586	3,724
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,598	7,732
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	10,062	6,708
Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	11,670	7,780
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	8,238	5,492
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,214	7,476
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	8,934	5,956
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	13,326	8,884
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	10,830	7,220
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	12,162	8,108
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	15,786	10,524
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	12,126	8,084
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	94,913
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GUMPI	Sector Development Grant	86,000	94,913
	GUMPI	Finishing level,Roofing Level		
Building Construction - Schools-256	WANDAGO	Sector Development Grant	86,000	94,913
	WANDAGO	Finishing level,Roofing Level		
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSAABI	Sector Development Grant	7,500	0
	KINAITAKALI PS			
Programme : Secondary Education			33,981	22,654
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,981	22,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	BUGAYA	Sector Conditional Grant (Non-Wage)	10,434	6,956
HOLY TRINITY COLLEGE BUYENDE	GWASE	Sector Conditional Grant (Non-Wage)	8,883	5,922
IRUNDU CENTRAL ACADEMY	NGANDHO	Sector Conditional Grant (Non-Wage)	14,664	9,776
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	191,891
Programme : Primary Healthcare			440,601	191,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,601	30,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUGAYA	Sector Conditional Grant (Non-Wage)	30,342	22,757
KAGULU HEALTH CENTRE II	NGANDHO	Sector Conditional Grant (Non-Wage)	10,258	7,694
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	3,599
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUGAYA bugaya	Transitional Development Grant	20,000	3,599
Output : OPD and other ward Construction and Rehabilitation			280,000	157,842
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUGAYA bugaya	Transitional Development Grant	280,000	157,842
Output : Theatre Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	BUGAYA Bugaya	Transitional Development Grant	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
		Plastering of the halls, floor and shettering of the building		
LCIII : KAGULU			1,086,794	337,246
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	221,398
Programme : Pre-Primary and Primary Education			237,120	158,080
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			237,120	158,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	8,898	5,932
Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	10,458	6,972
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	17,898	11,932
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	7,074	4,716
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,854	7,236
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	6,750	4,500
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,510	10,340
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	18,678	12,452
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	3,786	2,524
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	13,722	9,148
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	10,830	7,220
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	10,026	6,684
Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	13,734	9,156
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	7,650	5,100
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	10,506	7,004
Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	11,622	7,748
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	7,530	5,020
Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	9,282	6,188
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	8,778	5,852

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NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	12,930	8,620
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	10,398	6,932
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,206	6,804
Programme : Secondary Education			94,977	63,318
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,977	63,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	IRUNDU	Sector Conditional Grant (Non-Wage)	5,217	3,478
ST JAMES KAGULU SSS	IRUNDU	Sector Conditional Grant (Non-Wage)	89,760	59,840
Sector : Health			580,258	106,828
Programme : Primary Healthcare			170,258	106,828
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,258	7,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	KAGULU	Sector Conditional Grant (Non-Wage)	10,258	7,694
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			160,000	99,134
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	IRUNDU Irundu and Kidera	Sector Development Grant	fully roofed and plastered	160,000
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
Sector : Water and Environment			93,239	9,020
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	9,020
Capital Purchases				
Output : Administrative Capital			9,021	9,020
Item : 312104 Other Structures				
Construction Services - Master Plan- 401	IGWAYA TOWN BOARD IGWAYA TOWN BORARD	District Discretionary Development Equalization Grant	9,021	9,020
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	249,544
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	176,109
Programme : Pre-Primary and Primary Education			396,754	176,109
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			209,754	139,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	7,698	5,132

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BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	12,702	8,468
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	9,666	6,444
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	6,402	4,268
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	8,298	5,532
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	13,494	8,996
Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	9,258	6,172
KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	8,610	5,740
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	9,834	6,556
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	8,334	5,556
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,070	7,380
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	16,722	11,148
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	8,562	5,708
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	7,902	5,268
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	13,614	9,076
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,322	7,548
NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,830	7,220
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	10,230	6,820
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	9,438	6,292
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	7,386	4,924
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	8,382	5,588
Capital Purchases				
Output : Classroom construction and rehabilitation			172,000	36,273
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA KABALONGO COPE	Sector Development Finishing level,1 Grant	86,000	36,273
Building Construction - Schools-256	NDUUDU MIRENGEIZO PARENTS	Sector Development Finishing level,1 Grant	86,000	36,273

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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	10,000
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	10,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KIDERA KIDERA	Sector Development Grant	15,000	10,000
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	567,565
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	528,064
Programme : Pre-Primary and Primary Education			205,796	74,864
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,296	74,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	11,694	7,796
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	9,066	6,044
IGOOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	8,658	5,772
Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	17,358	11,572
KAKOOGGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,734	7,156
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	7,878	5,252
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	11,538	7,692
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,674	7,116
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	11,406	7,604
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,290	8,860
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 - 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	7,894
Programme : Primary Healthcare			11,658	7,894
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,258	7,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,258	7,694
Capital Purchases				
Output : Administrative Capital			1,400	200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	BUTONGOLE Health Centre	Sector Development - Grant	1,400	200
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	155,217
Sector : Agriculture			153,801	11,720
Programme : Agricultural Extension Services			94,232	2,000
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	2,000
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	2,000
Programme : District Production Services			59,569	9,720
Capital Purchases				
Output : Administrative Capital			22,468	4,000
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	4,000
Output : Non Standard Service Delivery Capital			16,600	5,720
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	BUYENDE live stock Management	Sector Development - Grant	8,600	5,720
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	107,340
Programme : Pre-Primary and Primary Education			54,108	31,072
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,608	31,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)	11,286	7,524
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)	16,602	11,068
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)	8,874	5,916
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	9,846	6,564
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	76,268
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,402	76,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	78,870	52,580
IRUNDU MODERN SS	MAKANGA	Sector Conditional Grant (Non-Wage)	35,532	23,688
Sector : Health			44,785	24,002
Programme : Primary Healthcare			44,785	24,002
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,342	15,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONDO HEALTH CENTRE III	BUYENDE	Sector Conditional Grant (Non-Wage)	30,342	15,061
Capital Purchases				
Output : Administrative Capital			14,443	8,941
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUYENDE DHO Office	Sector Development - Grant	4,000	980
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 Activity ongoing Grant	6,143	5,461
Item : 312213 ICT Equipment				
ICT - Projectors-824	BUYENDE DHOs Office	Sector Development - Grant	2,500	2,500
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	12,155
Programme : District and Urban Administration			105,763	12,155
Capital Purchases				
Output : Administrative Capital			105,763	12,155
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	2,200
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	53,080
Sector : Education				83,052	53,080
Programme : Pre-Primary and Primary Education				83,052	53,080
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				79,620	53,080
Item : 263367 Sector Conditional Grant (Non-Wage)					
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)		8,994	5,996
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)		11,190	7,460

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IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	10,878	7,252
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	8,010	5,340
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	12,174	8,116
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	10,986	7,324
NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,378	4,252
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	11,010	7,340
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	442,904
Sector : Education			437,346	291,564
Programme : Pre-Primary and Primary Education			10,122	6,748
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,122	6,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	6,748
Programme : Secondary Education			427,224	284,816
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			427,224	284,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	143,979	95,986
GWASE PREMIER COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	11,656
KIDERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	178,299	118,866
LUNAR INTERNATIONAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,011	6,674
ST PETERS NAMULIKYA	Missing Parish	Sector Conditional Grant (Non-Wage)	77,451	51,634
Sector : Health			201,786	151,340
Programme : Primary Healthcare			201,786	151,340
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			51,338	38,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	5,003	3,752
Kigingi COU Project	Missing Parish	Sector Conditional Grant (Non-Wage)	11,409	8,557

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NAMULIKYA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,196	8,774
ST. MATIA MULUMBA IRUNDU HC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,319	8,489
WESUNIRE FLEP BUSOGA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,003	375
WESUNIRE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,409	8,557
Output : Basic Healthcare Services (HCIV-HCII-LLS)			150,448	112,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,580	22,935
BUYENDE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,342	22,757
KAKOOGHE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	7,694
KIDERA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,751	44,063
NAMUSIKIZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	7,694
NGANDHO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	7,694