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## Vote:583 Buyende District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 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.



*Ogwang Godfrey Okello, CAO*

**Date: 21/08/2020**

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

**Vote:583 Buyende District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	336,532	236,912	70%
Discretionary Government Transfers	3,044,362	3,028,799	99%
Conditional Government Transfers	16,287,859	17,119,632	105%
Other Government Transfers	748,545	577,864	77%
External Financing	1,010,000	265,427	26%
<b>Total Revenues shares</b>	<b>21,427,298</b>	<b>21,228,633</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,924,626	1,883,037	1,847,857	98%	96%	98%
Finance	309,392	291,266	271,956	94%	88%	93%
Statutory Bodies	708,635	671,327	635,489	95%	90%	95%
Production and Marketing	949,728	1,011,887	1,006,671	107%	106%	99%
Health	3,372,024	3,209,786	2,848,525	95%	84%	89%
Education	11,680,254	12,022,430	11,078,826	103%	95%	92%
Roads and Engineering	821,807	656,729	652,826	80%	79%	99%
Water	524,558	524,558	503,852	100%	96%	96%
Natural Resources	195,343	197,404	196,402	101%	101%	99%
Community Based Services	530,732	355,199	347,917	67%	66%	98%
Planning	285,257	282,461	278,160	99%	98%	98%
Internal Audit	72,563	65,458	46,082	90%	64%	70%
Trade, Industry and Local Development	52,380	52,180	34,126	100%	65%	65%
<b>Grand Total</b>	<b>21,427,298</b>	<b>21,223,722</b>	<b>19,748,690</b>	<b>99%</b>	<b>92%</b>	<b>93%</b>
<i>Wage</i>	<i>11,686,884</i>	<i>12,332,789</i>	<i>11,209,064</i>	<i>106%</i>	<i>96%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>5,641,367</i>	<i>5,526,778</i>	<i>5,480,342</i>	<i>98%</i>	<i>97%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>3,089,047</i>	<i>3,098,728</i>	<i>3,059,284</i>	<i>100%</i>	<i>99%</i>	<i>99%</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>

# Vote:583 Buyende District

## Quarter4

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

The District cumulatively received from all revenue sources Ugx 21,228,633,000 at 99% level of performance as of 30th June 2020. The performance arose from Discretionary Government Transfers and Condition Government Transfers. However. Overall there was under performance of 1% which was registered at the of Quarter four. Other Government Transfers (77%) against the target 100% at the end of Quarter four, Local Revenue also under performed by 30% and Development Performed at the level of 99% instead of 100% as expected at the end of quarter four. 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 11,209,064,000 (96%), out of the cumulative Releases of UGX 12,332,789,000/= (106%) of the approved wage budget and it was above the approved simply because there was supplementary budget on production and Education departments. The none-wage expenditure performance was Ugx 5,480,342,000/- (97%) of the allocation of Ugx 5,526,778,000/- (98%) of the entire budget and Development Equally spent UGX 3,059,284,000,- representing 99% all these funds were transferred to the User-Account including pension, Gratuity, pension arrears, salary arrears and other recurrent funds to carry out activities in various departments. Looking at departmental performance, Administration cumulatively received 98% and spend 95% by end of quarter four, Finance realized 94% of its budget and by the end of quarter 88% was spent , statutory bodies got 95% and spent 90% , Production get 107% and 106% was spent, Health 95% and 84% was spent , Education 103% out of which 95% was spent, Engineering and roads received 80% but spent 79% , Water realized 100% and 96% was spent by quarter four Natural resources 101 received and 101% spent , Community 67% received and 66% was spent , Planning 99% out which 98% was spent, Audit 90% was received and 64% was spent and Commerce and trade received 100% and 65 was spent. Departments like water, production and Education realized more than 100% expected by end fourth quarter; this was because all development and supplementary funds were released by end of quarter four. The 33% under-performance on community based services was as a result of less release of UWEP funds. The cumulative quarterly performance was only 92% due to the fact that procurable items like stationary and road Construction at Sub-county level were delayed due to the outbreak of COVID-19 and limited road equipment.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>336,532</b>	<b>236,912</b>	<b>70 %</b>
Local Services Tax	62,000	80,655	130 %
Land Fees	4,000	2,988	75 %
Other Goods - Local	10,000	2,310	23 %
Other taxes on specific services	23,406	7,386	32 %
Local Hotel Tax	500	42	8 %
Application Fees	16,000	11,241	70 %
Business licenses	89,000	20,645	23 %
Other licenses	6,000	3,000	50 %
Miscellaneous and unidentified taxes	23,000	40,163	175 %
Sale of drugs	2,400	2,300	96 %
Park Fees	2,000	0	0 %
Property related Duties/Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	1,300	130 %
Animal & Crop Husbandry related Levies	22,000	5,825	26 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	400	5 %
Educational/Instruction related levies	6,000	2,000	33 %
Inspection Fees	5,000	3,000	60 %
Market /Gate Charges	30,000	37,524	125 %

**Vote:583 Buyende District****Quarter4**

Other Fees and Charges	3,600	6,375	177 %
Ground rent	2,000	2,600	130 %
Group registration	10,000	1,912	19 %
Sale of Land	2,000	245	12 %
Lock-up Fees	2,625	2,000	76 %
Advance Recoveries	4,000	3,000	75 %
<b>2a.Discretionary Government Transfers</b>	<b>3,044,362</b>	<b>3,028,799</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	797,004	801,915	101 %
Urban Unconditional Grant (Non-Wage)	77,603	77,603	100 %
District Discretionary Development Equalization Grant	681,134	681,134	100 %
Urban Unconditional Grant (Wage)	121,534	121,237	100 %
District Unconditional Grant (Wage)	1,313,507	1,293,330	98 %
Urban Discretionary Development Equalization Grant	53,580	53,580	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,287,859</b>	<b>17,119,632</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	10,251,843	10,918,222	107 %
Sector Conditional Grant (Non-Wage)	2,939,064	3,104,576	106 %
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	257,070	100 %
Gratuity for Local Governments	459,934	459,934	100 %
<b>2c. Other Government Transfers</b>	<b>748,545</b>	<b>577,864</b>	<b>77 %</b>
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	36,326	101 %
<b>3. External Financing</b>	<b>1,010,000</b>	<b>265,427</b>	<b>26 %</b>
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 %
<b>Total Revenues shares</b>	<b>21,427,298</b>	<b>21,228,633</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter four the district had cumulatively received 70.4.% (236,911,750) of the local revenue and the under quarterly performance for local revenue of 29.6% was due to less collection and remitting of revenue collection for quarter four to bank of Uganda and outbreak of COVID-19.

**Cumulative Performance for Central Government Transfers**

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**Vote:583 Buyende District****Quarter4**

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Cumulative Performance for Central Government Transfers By the end of Q4 the district had received UGX 20,143,519,240 against the expected UGX 19,332,221,237 representing 104.2% which is slightly above the projected 100% and this was attributed to the fact that Conditional Government Transfers for COVID-19, and supplementary Budget for wage. 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 Q4 the district had received UGX 577,864,473 against the total Budget of UGX 748,545,000 representing 77% which is below the projected 100% at the end of quarter four and this was attributed to the fact that other government transfers such as Road Fund was not released for fourth quarter due to COVID-19 out break.

**Cumulative Performance for External Financing**

Cumulative Performance for External Financing was at 26% (256,427,000) by the end of Q4. This was below the expected 100%. 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

## Vote:583 Buyende District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	109,246	104,745	96 %	27,311	64,763	237 %
District Production Services	840,483	901,926	107 %	210,121	327,915	156 %
<b>Sub- Total</b>	<b>949,728</b>	<b>1,006,671</b>	<b>106 %</b>	<b>237,432</b>	<b>392,678</b>	<b>165 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	821,807	652,826	79 %	205,452	45,739	22 %
<b>Sub- Total</b>	<b>821,807</b>	<b>652,826</b>	<b>79 %</b>	<b>205,452</b>	<b>45,739</b>	<b>22 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	52,380	34,126	65 %	13,095	13,010	99 %
<b>Sub- Total</b>	<b>52,380</b>	<b>34,126</b>	<b>65 %</b>	<b>13,095</b>	<b>13,010</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,707,707	1,660,297	97 %	426,927	583,823	137 %
Secondary Education	1,383,821	1,399,952	101 %	345,955	499,697	144 %
Education & Sports Management and Inspection	8,588,725	8,018,577	93 %	2,147,181	1,956,607	91 %
<b>Sub- Total</b>	<b>11,680,254</b>	<b>11,078,826</b>	<b>95 %</b>	<b>2,920,063</b>	<b>3,040,126</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	900,036	1,078,284	120 %	225,009	567,096	252 %
Health Management and Supervision	2,471,988	1,770,242	72 %	617,997	503,524	81 %
<b>Sub- Total</b>	<b>3,372,024</b>	<b>2,848,525</b>	<b>84 %</b>	<b>843,006</b>	<b>1,070,620</b>	<b>127 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	524,558	503,852	96 %	131,139	353,095	269 %
Natural Resources Management	195,343	196,402	101 %	48,836	65,324	134 %
<b>Sub- Total</b>	<b>719,901</b>	<b>700,255</b>	<b>97 %</b>	<b>179,975</b>	<b>418,419</b>	<b>232 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	530,732	347,917	66 %	132,683	181,320	137 %
<b>Sub- Total</b>	<b>530,732</b>	<b>347,917</b>	<b>66 %</b>	<b>132,683</b>	<b>181,320</b>	<b>137 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,924,626	1,847,857	96 %	481,156	774,199	161 %
Local Statutory Bodies	708,635	635,489	90 %	177,159	257,034	145 %
Local Government Planning Services	285,257	278,160	98 %	71,314	70,680	99 %
<b>Sub- Total</b>	<b>2,918,517</b>	<b>2,761,506</b>	<b>95 %</b>	<b>729,629</b>	<b>1,101,914</b>	<b>151 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	309,392	271,956	88 %	77,348	93,291	121 %
Internal Audit Services	72,563	46,082	64 %	18,141	16,490	91 %
<b>Sub- Total</b>	<b>381,955</b>	<b>318,037</b>	<b>83 %</b>	<b>95,489</b>	<b>109,781</b>	<b>115 %</b>
<b>Grand Total</b>	<b>21,427,298</b>	<b>19,748,690</b>	<b>92 %</b>	<b>5,356,824</b>	<b>6,373,608</b>	<b>119 %</b>

# Vote:583 Buyende District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,666,432</b>	<b>1,627,448</b>	<b>98%</b>	<b>416,608</b>	<b>375,635</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	127,044	127,518	100%	31,761	30,235	95%
District Unconditional Grant (Wage)	456,992	430,815	94%	114,248	94,071	82%
Gratuity for Local Governments	459,934	459,934	100%	114,983	114,983	100%
Locally Raised Revenues	36,593	16,959	46%	9,148	2,311	25%
Multi-Sectoral Transfers to LLGs_NonWage	140,649	147,418	105%	35,162	39,770	113%
Multi-Sectoral Transfers to LLGs_Wage	121,534	121,237	100%	30,384	30,086	99%
Pension for Local Governments	257,189	257,070	100%	64,297	64,178	100%
Salary arrears (Budgeting)	66,497	66,497	100%	16,624	0	0%
<b>Development Revenues</b>	<b>258,194</b>	<b>255,589</b>	<b>99%</b>	<b>368,411</b>	<b>4,575</b>	<b>1%</b>
District Discretionary Development Equalization Grant	112,315	112,315	100%	28,079	0	0%
District Unconditional Grant (Non-Wage)	21,000	18,300	87%	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	0	0%
<b>Total Revenues shares</b>	<b>1,924,626</b>	<b>1,883,037</b>	<b>98%</b>	<b>785,019</b>	<b>380,210</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	578,526	517,805	90%	144,632	135,692	94%
Non Wage	1,087,905	1,075,390	99%	271,976	535,033	197%
<b>Development Expenditure</b>						
Domestic Development	258,194	254,661	99%	64,549	103,475	160%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,924,626</b>	<b>1,847,857</b>	<b>96%</b>	<b>481,156</b>	<b>774,199</b>	<b>161%</b>

**Vote:583 Buyende District****Quarter4**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>34,252</b>	<b>2%</b>	
Wage	34,246		
Non Wage	6		
<b>Development Balances</b>	<b>928</b>	<b>0%</b>	
Domestic Development	928		
External Financing	0		
<b>Total Unspent</b>	<b>35,180</b>	<b>2%</b>	

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

Administration department received Ushs. 1,883,399,000 in the quarter under review representing 98% of the quarterly out turn. The performance on the annual budget turn of 98% was due to less receipt of expected local revenue planned for the year from locally raised revenue. Regarding Expenditure, during the 4th quarter, the department spent 1,847,857,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 161% of the planned expenditure for the Quarter and a cumulative expenditure of 96% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 35,180,000 out of which Shs 34,252,000 was wage ,UGX 928,000 /- was non-wage recurrent.

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

There was unspent balance of Ugx. 35,180,000/- (2% of the annual budget) and some of it was attributed to delayed procurement process and some posts had not yet been filled within the department.

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

Payroll printed and displayed in public places, Reports for community meetings produced, Minutes for DAC meetings available, Reports for national day celebrations produced, Fence completed, Council renovated, Furniture renovated, recruitment and salary processing, 90% conducting appraisal meetings, 98% salary processing, Allowances and Fuel Processed, staff recruited, Pension and gratuity paid, Staff appraised, 2 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.



## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>308,489</b>	<b>290,362</b>	<b>94%</b>	<b>77,122</b>	<b>73,072</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	69,899	69,899	100%	17,475	15,325	88%
District Unconditional Grant (Wage)	133,752	133,752	100%	33,438	33,438	100%
Locally Raised Revenues	18,000	12,823	71%	4,500	2,823	63%
Multi-Sectoral Transfers to LLGs_NonWage	86,838	73,888	85%	21,709	21,487	99%
<b>Development Revenues</b>	<b>904</b>	<b>904</b>	<b>100%</b>	<b>226</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	904	904	100%	226	0	0%
<b>Total Revenues shares</b>	<b>309,392</b>	<b>291,266</b>	<b>94%</b>	<b>77,348</b>	<b>73,072</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,752	119,297	89%	33,438	29,629	89%
Non Wage	174,737	151,755	87%	43,684	63,259	145%
<b>Development Expenditure</b>						
Domestic Development	904	904	100%	226	404	179%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>309,392</b>	<b>271,956</b>	<b>88%</b>	<b>77,348</b>	<b>93,291</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,310</b>	<b>7%</b>			
Wage		14,455				
Non Wage		4,855				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,310</b>	<b>7%</b>			

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**Vote:583 Buyende District****Quarter4**

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

The department has an annual budget of Shs. 309,392,000 for FY 2019/20. By the end of quarter 4 Shs. 291,266,000 was realized giving a revenue performance of 94% of the annual budget with the under-performance being due to low local revenue collections at 71% and multisectoral transfers at 85%. Actual expenditure was Shs. 271,956,000 giving a performance of 88% of which Shs. 119,297,000 was wage , Shs. 904,000 was Domestic Development and Shs. 151,755,000 was non wage recurrent expenditure.

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

The unspent balance of 19,310,000/= (7%) was due to wage which had Shs. 14,455,000/= and none wage of Shs. 4,855,000/= and all this is attributed to positions which are not yet replaced with new staff

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

Cumulative monthly Salary paid to staff for 12 months, 4 Quarterly performance reports prepared and presented to Finance Committee, Local revenue mobilized.

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>707,196</b>	<b>668,477</b>	<b>95%</b>	<b>176,799</b>	<b>149,254</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	296,816	291,566	98%	74,204	63,950	86%
District Unconditional Grant (Wage)	200,000	200,000	100%	50,000	50,000	100%
Locally Raised Revenues	106,245	64,624	61%	26,561	4,800	18%
Multi-Sectoral Transfers to LLGs_NonWage	104,135	112,288	108%	26,034	30,505	117%
<b>Development Revenues</b>	<b>1,439</b>	<b>2,850</b>	<b>198%</b>	<b>360</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,439	2,850	198%	360	0	0%
<b>Total Revenues shares</b>	<b>708,635</b>	<b>671,327</b>	<b>95%</b>	<b>177,159</b>	<b>149,254</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,000	165,161	83%	50,000	55,118	110%
Non Wage	507,196	468,478	92%	126,799	201,367	159%
<b>Development Expenditure</b>						
Domestic Development	1,439	1,850	129%	360	550	153%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>708,635</b>	<b>635,489</b>	<b>90%</b>	<b>177,159</b>	<b>257,034</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,839</b>	<b>5%</b>			
Wage		34,839				
Non Wage		0				
<b>Development Balances</b>						
		<b>1,000</b>	<b>35%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>35,839</b>	<b>5%</b>			

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## Vote:583 Buyende District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department had received a total income of 671,327,000 (including multi sectorial transfers to Lower Local Governments) representing 95% of the planned out turn for annual quarter and 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 UGX 635,489,000/- (including expenditure under multi sectorial transfers to Lower Local Governments) representing 90% of the planned expenditure by the end the quarter fourth.

### Reasons for unspent balances on the bank account

The total unspent balance was shs 35,839,000/- (5% of the annual budget) of which 34,839,000 was wage recurrent and 1,000,000/- Development and balances were from LLGs part from wage.

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

04 Committee meetings were held during the period, Mobilized 240 communities to participate in government programs, Monitored 25 projects and government programs and projects, 03 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 Five year Development Plan and Annual work plans approved.

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>803,254</b>	<b>866,009</b>	<b>108%</b>	<b>200,814</b>	<b>268,121</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_NonWage	11,670	7,870	67%	2,918	3,670	126%
Sector Conditional Grant (Non-Wage)	281,143	281,143	100%	70,286	70,286	100%
Sector Conditional Grant (Wage)	510,441	576,995	113%	127,610	194,165	152%
<b>Development Revenues</b>	<b>146,474</b>	<b>145,879</b>	<b>100%</b>	<b>36,619</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	36,905	36,310	98%	9,226	0	0%
Sector Development Grant	109,569	109,569	100%	27,392	0	0%
<b>Total Revenues shares</b>	<b>949,728</b>	<b>1,011,887</b>	<b>107%</b>	<b>237,432</b>	<b>268,121</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	510,441	576,995	113%	127,610	196,699	154%
Non Wage	292,813	286,328	98%	73,203	102,661	140%
<b>Development Expenditure</b>						
Domestic Development	146,474	143,347	98%	36,619	93,317	255%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>949,728</b>	<b>1,006,671</b>	<b>106%</b>	<b>237,432</b>	<b>392,678</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,685</b>	<b>0%</b>			
Wage		0				
Non Wage		2,685				
<b>Development Balances</b>						
		<b>2,531</b>	<b>2%</b>			
Domestic Development		2,531				
External Financing		0				
<b>Total Unspent</b>		<b>5,216</b>	<b>1%</b>			

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## Vote:583 Buyende District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Production and Marketing department received Ushs. 1,011,887,000 by the end of the quarter four representing 107% of the planned Annual releases. The over performance was due to the receipt of all funds that planned in the quarter from for development Grant and Supplementary funds for wage. Cumulatively, the department had spent UGX. 1,006,671,000 of the released leaving Unspent balance on account UGX. 5,216,000 (1%), UGX. 2,685,000 on non-wages and UGX. 2,531, 000 on domestic development

### Reasons for unspent balances on the bank account

The un spent balance on account UGx 5,216,000 (1%)., UGX. 2,685,000 on non-wages, UGx. And UGX. 2,531, 000 on domestic development for sub- counties

### 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

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,195,789</b>	<b>2,340,516</b>	<b>107%</b>	<b>548,947</b>	<b>699,375</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_NonWage	19,860	9,102	46%	4,965	5,100	103%
Other Transfers from Central Government	36,000	36,326	101%	9,000	4,126	46%
Sector Conditional Grant (Non-Wage)	352,550	518,062	147%	88,137	253,658	288%
Sector Conditional Grant (Wage)	1,787,379	1,777,026	99%	446,845	436,491	98%
<b>Development Revenues</b>	<b>1,176,235</b>	<b>869,270</b>	<b>74%</b>	<b>294,059</b>	<b>0</b>	<b>0%</b>
External Financing	560,000	265,427	47%	140,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,392	10,000	45%	5,598	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	193,843	193,843	100%	48,461	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>3,372,024</b>	<b>3,209,786</b>	<b>95%</b>	<b>843,006</b>	<b>699,375</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,787,379	1,683,538	94%	446,845	473,797	106%
Non Wage	408,410	561,177	137%	102,102	293,574	288%
<b>Development Expenditure</b>						
Domestic Development	616,235	603,810	98%	154,059	303,250	197%
External Financing	560,000	0	0%	140,000	0	0%
<b>Total Expenditure</b>	<b>3,372,024</b>	<b>2,848,525</b>	<b>84%</b>	<b>843,006</b>	<b>1,070,620</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,800</b>	<b>4%</b>			
Wage		93,487				
Non Wage		2,313				
<b>Development Balances</b>		<b>265,460</b>	<b>31%</b>			

**Vote:583 Buyende District****Quarter4**

Domestic Development	33		
External Financing	265,427		
<b>Total Unspent</b>	<b>361,261</b>	<b>11%</b>	

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

The department had an approved annual budget of Shs. 3,372,024,000 for FY 2019/20. By the end of quarter 4, the department had realized Shs. 3,209,786,000 giving a revenue performance of 95%. This includes all donor funds which was got and used in the immunization exercise but was not reflected in the expenditures due to the codes which were used while warranting which were not captured in the PBS budget. Actual expenditure was Shs. 2,848,525,000 of which Shs. 1,683,538,000 was wage, Shs. 561,177,000 was non-wage recurrent, Shs. 603,810,000 was development expenditure and it excludes the expenditures of Shs. 265,427,000 on external financing which was used for massive immunization in the district.

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

The unspent Balance of 361,261,000/= (11%) includes Shs. 265,427,000 which was spent but not reflected in the expenditures due to codes used in warranting of the funds was not captured in the PBS system and could not allow entering of the expenditures. Also part of the unspent balance was due to unspent wage of 93,487,000/= because of Staff recruitment not done timely partially due to COVID 19 pandemic

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

Salary paid to staff at District Hospital, LL Health facilities and Headquarters for 12 months, 4 performance reports prepared and presented to Health and Education Committee, HMIS data compiled, 4 DHMT meetings held, Monitoring conducted for 4 quarters, DHO's office operations facilitated. Mass Rubella vaccination campaign conducted and COVID-19 activities were implemented.



## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,203,341</b>	<b>10,806,665</b>	<b>106%</b>	<b>2,634,718</b>	<b>3,194,230</b>	<b>121%</b>
District Unconditional Grant (Wage)	75,000	75,000	100%	18,750	18,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,446	4,592	37%	86,994	0	0%
Other Transfers from Central Government	15,000	16,000	107%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,146,872	2,146,872	100%	536,718	715,624	133%
Sector Conditional Grant (Wage)	7,954,023	8,564,201	108%	1,988,506	2,459,856	124%
<b>Development Revenues</b>	<b>1,476,913</b>	<b>1,215,765</b>	<b>82%</b>	<b>369,228</b>	<b>0</b>	<b>0%</b>
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,743	31,595	74%	10,686	0	0%
Sector Development Grant	1,184,170	1,184,170	100%	296,042	0	0%
<b>Total Revenues shares</b>	<b>11,680,254</b>	<b>12,022,430</b>	<b>103%</b>	<b>3,003,946</b>	<b>3,194,230</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,029,023	7,755,044	97%	2,007,256	1,838,299	92%
Non Wage	2,174,318	2,133,537	98%	543,580	916,460	169%
<b>Development Expenditure</b>						
Domestic Development	1,226,913	1,190,245	97%	306,728	285,367	93%
External Financing	250,000	0	0%	62,500	0	0%
<b>Total Expenditure</b>	<b>11,680,254</b>	<b>11,078,826</b>	<b>95%</b>	<b>2,920,063</b>	<b>3,040,126</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>918,084</b>	<b>8%</b>			
Wage		884,157				
Non Wage		33,927				
<b>Development Balances</b>		<b>25,520</b>	<b>2%</b>			
Domestic Development		25,520				
External Financing		0				

**Vote:583 Buyende District****Quarter4**

<b>Total Unspent</b>	<b>943,604</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter four, the department received a total of UGX 12,022,430,000/= (including multi-sectoral transfers to Lower Local Governments) representing 103% 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 4th quarter, the department spent 11,078,826,000 (including multi-sectoral transfers to Lower Local Governments) representing 95% of the planned expenditure by the 4th quarter. The unspent balance for the department was UGX. 943,604,000 out of which Shs. 884,157,000 was wage recurrent, shs. 33,927,000 were non wage recurrent for sports which was affected by COVID-19 and shs. 25,520,000 was domestic development on retention and there was no certificate to guide payment

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

The unspent balance for the department was UGX. 943,604,000 out of which Shs. 884,157,000 was wage recurrent, shs. 33,927,000 were non wage recurrent for sports which was affected by COVID-19 and shs. 25,520,000 was domestic development on retention and there was no certificate to guide 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 4. 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, Wesunire, Igoola etc.

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>718,856</b>	<b>534,666</b>	<b>74%</b>	<b>263,597</b>	<b>10,328</b>	<b>4%</b>
District Unconditional Grant (Wage)	41,311	41,311	100%	10,328	10,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	239,590	193,289	81%	143,780	0	0%
Other Transfers from Central Government	437,955	300,067	69%	109,489	0	0%
<b>Development Revenues</b>	<b>102,951</b>	<b>122,062</b>	<b>119%</b>	<b>25,738</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	102,951	122,062	119%	25,738	0	0%
<b>Total Revenues shares</b>	<b>821,807</b>	<b>656,729</b>	<b>80%</b>	<b>289,335</b>	<b>10,328</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,311	39,158	95%	10,328	12,889	125%
Non Wage	677,545	493,336	73%	169,386	7,010	4%
<b>Development Expenditure</b>						
Domestic Development	102,951	120,333	117%	25,738	25,840	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>821,807</b>	<b>652,826</b>	<b>79%</b>	<b>205,452</b>	<b>45,739</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,173</b>	<b>0%</b>			
Wage		2,153				
Non Wage		20				
<b>Development Balances</b>						
		<b>1,730</b>	<b>1%</b>			
Domestic Development		1,730				
External Financing		0				
<b>Total Unspent</b>		<b>3,902</b>	<b>1%</b>			

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**Vote:583 Buyende District****Quarter4**

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

The department had an approved annual budget of Shs. 821,807,000 for FY 2019/20. By the end of Quarter 4 the department had realised Shs. 656,729,000 leading to 80% of the annual budget performance. The underperformance was as a result of other government transfers which performed at 69% and multi sectorial transfers to lower local government. The actual expenditure was Shs. 652,826,000 (79%) of which Shs. 39,158,000 was wage, Shs. 493,336,000 was non-wage recurrent expenditure while Shs. 120,333,000 was development expenditure.

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

The unspent Balances of Shs. 3,902,000 (1%) was mainly on wage (2,153,000/-) as a result of staff positions not yet filled and 1,730,000/= for domestic development

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

Salary paid to departmental staff for 12months, Office operations facilitated, Office road equipment and plants maintained, 4 Quarterly performance reports produced and submitted to Works Committee, Roads Committee meetings held, Periodic maintenance of 6 roads in the district

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,807</b>	<b>98,807</b>	<b>100%</b>	<b>24,702</b>	<b>23,802</b>	<b>96%</b>
District Unconditional Grant (Wage)	57,335	57,335	100%	14,334	14,334	100%
Locally Raised Revenues	3,600	3,600	100%	900	0	0%
Sector Conditional Grant (Non-Wage)	37,872	37,872	100%	9,468	9,468	100%
<b>Development Revenues</b>	<b>425,751</b>	<b>425,751</b>	<b>100%</b>	<b>106,438</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	405,949	405,949	100%	101,487	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>524,558</b>	<b>524,558</b>	<b>100%</b>	<b>131,139</b>	<b>23,802</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,335	37,949	66%	14,334	14,384	100%
Non Wage	41,472	41,151	99%	10,368	18,938	183%
<b>Development Expenditure</b>						
Domestic Development	425,751	424,752	100%	106,438	319,773	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>524,558</b>	<b>503,852</b>	<b>96%</b>	<b>131,139</b>	<b>353,095</b>	<b>269%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,706</b>	<b>20%</b>			
Wage		19,386				
Non Wage		320				
<b>Development Balances</b>		<b>1,000</b>	<b>0%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>20,706</b>	<b>4%</b>			

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

Approved annual budget for the department was UGX 524,558,000 Total cumulative amount received by quarter 4 was UGX 524,558,000/= (100%) of the expected annual revenue. Total cumulative amount spent was UGX 503,852,000/= (96%) of which UGX 37,949,000/= was wage, UGX 41,151,000/= was non wage recurrent and UGX 424,752,000/= was development.

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## Vote:583 Buyende District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent balances were Shs. 20,706,000 (4%) and mainly on wage due to vacant positions in the water sector

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

Salary paid to Water sector staff for the months of July 2019 - June 2020; Routine office operations were facilitated, 4 quarterly reports prepared and presented to Works Committee. Community mobilization and awareness creation activities done. Hygiene and sanitation improvement promoted, boreholes were drilled, boreholes were rehabilitated.

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,336</b>	<b>181,797</b>	<b>101%</b>	<b>45,084</b>	<b>44,829</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	15,346	23,420	153%	3,836	6,528	170%
District Unconditional Grant (Wage)	135,038	135,038	100%	33,760	33,760	100%
Locally Raised Revenues	7,000	5,050	72%	1,750	550	31%
Multi-Sectoral Transfers to LLGs_NonWage	12,187	7,524	62%	3,047	1,300	43%
Sector Conditional Grant (Non-Wage)	10,765	10,765	100%	2,691	2,691	100%
<b>Development Revenues</b>	<b>15,007</b>	<b>15,607</b>	<b>104%</b>	<b>3,752</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,021	9,021	100%	2,255	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,985	6,585	110%	1,496	0	0%
<b>Total Revenues shares</b>	<b>195,343</b>	<b>197,404</b>	<b>101%</b>	<b>48,836</b>	<b>44,829</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,038	135,038	100%	33,760	42,184	125%
Non Wage	45,298	45,759	101%	11,324	20,105	178%
<b>Development Expenditure</b>						
Domestic Development	15,007	15,605	104%	3,752	3,035	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>195,343</b>	<b>196,402</b>	<b>101%</b>	<b>48,836</b>	<b>65,324</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,000</b>	<b>1%</b>			
Wage		0				
Non Wage		1,000				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				

**Vote:583 Buyende District****Quarter4**

<b>Total Unspent</b>	<b>1,001</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter 4, the department received a revenue of UGX 197,404,000 out of the annual budget of UGX 195,343,000 making a 101% Cumulative revenue performance. Cumulative actual expenditure was as follows UGX 196,402,000 was spent which gives a performance of 101 % of the annual budget. Out of this UGX 135,038,000 was spent on wage and UGX 45,759,000 was non wage recurrent and UGX 15,605,000 on development

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

The unspent balance of Shs. 1,000,000 was due to COVID 19 pandemic that affected timely execution of activities hence the balances

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

Salaries for Staff paid, production of physical plan for Gwase town board, monitoring visits conducted, preparation of 4 quarterly reports for the department, facilitating of the operations of the Natural resources office



## Vote:583 Buyende District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>206,379</b>	<b>212,853</b>	<b>103%</b>	<b>51,595</b>	<b>58,864</b>	<b>114%</b>
District Unconditional Grant (Wage)	96,229	96,100	100%	24,057	24,057	100%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,468	28,572	140%	5,117	12,886	252%
Sector Conditional Grant (Non-Wage)	87,682	87,682	100%	21,920	21,920	100%
<b>Development Revenues</b>	<b>324,352</b>	<b>142,346</b>	<b>44%</b>	<b>81,088</b>	<b>0</b>	<b>0%</b>
External Financing	200,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	104,352	135,646	130%	26,088	0	0%
Other Transfers from Central Government	20,000	6,700	34%	5,000	0	0%
<b>Total Revenues shares</b>	<b>530,732</b>	<b>355,199</b>	<b>67%</b>	<b>132,683</b>	<b>58,864</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,229	95,518	99%	24,057	29,510	123%
Non Wage	110,150	116,754	106%	27,538	37,103	135%
<b>Development Expenditure</b>						
Domestic Development	124,352	135,646	109%	31,088	114,707	369%
External Financing	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>530,732</b>	<b>347,917</b>	<b>66%</b>	<b>132,683</b>	<b>181,320</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>582</b>	<b>0%</b>			
Wage		582				
Non Wage		0				
<b>Development Balances</b>						
		<b>6,700</b>	<b>5%</b>			
Domestic Development		6,700				
External Financing		0				
<b>Total Unspent</b>		<b>7,282</b>	<b>2%</b>			

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**Vote:583 Buyende District****Quarter4**

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

The department had an approved annual budget of Shs. 530,732,000 for FY 2019/20. By the end of Quarter 4, the department had realized Shs. 355,199,000 giving a revenue performance of only 67%. The under-performance was mainly attributed to external financing performing at 0% and other government transfers which performed at 34% by end of the Financial year. The department had an Actual expenditure of Shs. 347,917,000 contributing to 66% expenditure performance of which Shs. 95,518,000 was wage, Shs. 116,754,000 was non-wage and Shs. 135,646,000 was development expenditure.

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

The unspent balances of Shs. 7,282,000 was mainly on Domestic development amounting to Shs. 6,700,000 which is due to COVID 19 outbreak where some activities could not be implemented as expected in our plan.

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

Cumulative monthly Salary paid to staff, Trained local council courts Identification and formation of model parents, facilitated the operations in the DCDO's office.

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,430</b>	<b>114,328</b>	<b>100%</b>	<b>112,490</b>	<b>24,649</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	51,709	51,359	99%	12,927	11,577	90%
District Unconditional Grant (Wage)	51,085	57,214	112%	12,771	12,771	100%
Locally Raised Revenues	9,818	5,254	54%	2,454	300	12%
Multi-Sectoral Transfers to LLGs_NonWage	1,818	500	28%	84,337	0	0%
<b>Development Revenues</b>	<b>170,827</b>	<b>168,133</b>	<b>98%</b>	<b>42,707</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	168,133	168,133	100%	42,033	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,694	0	0%	673	0	0%
<b>Total Revenues shares</b>	<b>285,257</b>	<b>282,461</b>	<b>99%</b>	<b>155,197</b>	<b>24,649</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,085	54,179	106%	12,771	20,653	162%
Non Wage	63,345	55,850	88%	15,836	19,164	121%
<b>Development Expenditure</b>						
Domestic Development	170,827	168,132	98%	42,707	30,863	72%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,257</b>	<b>278,160</b>	<b>98%</b>	<b>71,314</b>	<b>70,680</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,299</b>	<b>4%</b>			
Wage		3,036				
Non Wage		1,264				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>4,300</b>	<b>2%</b>			

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**Vote:583 Buyende District****Quarter4**

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

The department had an approved annual budget of Shs. 285,257,000 for FY 2019/20. By the end of quarter 4, the department had received Shs. 282,461,000 leading the department to budget performance of 99% of the annual budget. By the end of the fourth quarter the department had an accumulated expenditure of Shs. 278,160,000 giving us budget expenditure performance of 99% of the annual budget. The balance of UGX 4,300,000 was for wage .

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

The unspent balance of Shs. 3,036,000 (1%) was on wage which was meant to be for Promotional ladders and 810,000 was meant for stationary and 454,000/= was for LLGS.

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

Cumulative monthly Salary paid to departmental staff for 12 months, Planning unit office operations facilitated, 4 Quarterly performance report prepared and presented to Finance Committee, 4 PBS quarterly reports prepared and submitted to MoFPED, 12 Technical Planning Committee meetings held. 4 quarterly monitoring reports produced, BFP for FY 2020/21, Draft budget and final budget prepared and submitted to MoFPED, five-year district development plan III prepared and presented to council for approval.

## Vote:583 Buyende District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,563</b>	<b>65,458</b>	<b>90%</b>	<b>102,024</b>	<b>18,295</b>	<b>18%</b>
District Unconditional Grant (Non-Wage)	18,415	18,415	100%	4,604	4,604	100%
District Unconditional Grant (Wage)	36,765	36,765	100%	9,191	9,191	100%
Locally Raised Revenues	7,313	4,978	68%	1,828	500	27%
Multi-Sectoral Transfers to LLGs_NonWage	10,070	5,300	53%	86,400	4,000	5%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>72,563</b>	<b>65,458</b>	<b>90%</b>	<b>102,024</b>	<b>18,295</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,765	17,385	47%	9,191	3,567	39%
Non Wage	35,798	28,697	80%	8,949	12,923	144%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,563</b>	<b>46,082</b>	<b>64%</b>	<b>18,141</b>	<b>16,490</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,376</b>	<b>30%</b>			
Wage		19,380				
Non Wage		-4				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>19,376</b>	<b>30%</b>			

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**Vote:583 Buyende District****Quarter4**

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

The department had an approved annual budget of Shs. 72,563,000 for FY 2019/20. By the end of quarter 4 the department had realized Shs. 65,458,000 giving a 90% revenue performance with under-performance attributed to local revenue (68%) and Multisectoral transfers to lower local government (53%). The department had an Actual cumulative expenditure was Shs. 46,082,000 of which Shs. 17,385,000 (47%) was on wage and Shs. 28,697,000 (80%) was non wage leaving an unspent balance of Shs. 19,376,000 (30%).

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

The unspent balances of Shs. 19,376,000 (30%). Was on wage due to Staff position not filled in time and also staff transfer of services

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

Cumulative staff Salary was paid to departmental staff, Office routine operations were facilitated, 4 quarterly audits conducted for the 6 lower local government units and 12 Departments and report submitted to Internal Auditor General. Quarterly performance report prepared and submitted to Standing Committee.

**Vote:583 Buyende District****Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,380</b>	<b>52,180</b>	<b>100%</b>	<b>13,095</b>	<b>13,045</b>	<b>100%</b>
District Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	200	0	0%	50	0	0%
Sector Conditional Grant (Non-Wage)	22,180	22,180	100%	5,545	5,545	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,380</b>	<b>52,180</b>	<b>100%</b>	<b>13,095</b>	<b>13,045</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	11,996	40%	7,500	3,768	50%
Non Wage	22,380	22,130	99%	5,595	9,243	165%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,380</b>	<b>34,126</b>	<b>65%</b>	<b>13,095</b>	<b>13,010</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,004				
Non Wage		50				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,054</b>	<b>35%</b>			

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**Vote:583 Buyende District****Quarter4**

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

The department had an approved annual budget of Shs. 52,380,000 for FY 2019/20. By the end of the fourth quarter the department had realized Shs. 52,180,000 giving a 100% Revenue performance. The department by the end of quarter 4 had Actual cumulative expenditure of Shs. 34,126,000 indicating a annual budget performance of 65% of which Shs. 11,996,000 (40%) was wage and Shs. 22,130,000 (99%) was non wage. This was due to salary for Principal Commercial Officer and senior commercial officer who were not recruited

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

The unspent balance of Shs. 18,054,000 (35%) was on Wage for Principal Commercial Officer and Senior commercial officer who were not recruited

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

Cumulative monthly Staff salaries for 12months paid, 4 Businesses inspected, 2 groups trained in enterprise and business ownership, 4 groups linked to markets, 6 cooperatives monitored and supervised and monitoring report produced.



## Vote:583 Buyende District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>• 12 months' salary for 61 staff paid at district headquarters and sub counties.</li> <li>• 6 Communities mobilized on government programs in 6 lower local governments.</li> <li>-1 DAC/IDAT formed and inducted at district headquarters.</li> <li>• 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</li> <li>• Fencing of administration block completed</li> <li>• Renovation of council hall done</li> <li>• Consultative meetings conducted.</li> <li>• Workshops and seminars conducted.</li> </ul>	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		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
211101 General Staff Salaries	456,992	371,554	81 %		100,237
212105 Pension for Local Governments	257,189	250,531	97 %		80,813
212107 Gratuity for Local Governments	459,934	328,486	71 %		274,547
221001 Advertising and Public Relations	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	744	744	100 %		186
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	3,744	3,734	100 %		935
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,200	1,200	100 %		600
223001 Property Expenses	2,156	0	0 %		0

## Vote:583 Buyende District

## Quarter4

223005 Electricity	800	200	25 %	0
223006 Water	800	154	19 %	0
227001 Travel inland	21,000	15,589	74 %	1,826
227002 Travel abroad	500	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	22,000	100 %	5,500
228001 Maintenance - Civil	1,500	100	7 %	0
228002 Maintenance - Vehicles	9,000	10,266	114 %	4,343
321617 Salary Arrears (Budgeting)	66,497	66,470	100 %	31,413
Wage Rect:	456,992	371,554	81 %	100,237
Non Wage Rect:	858,063	700,475	82 %	400,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,315,055	1,072,029	82 %	500,650
Reasons for over/under performance: Limited resources No internet services at the district Poor state of roads due to heavy rains				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(78%) recruitment and salary processing	() 79% staff recruited	(79%)recruitment and salary processing	()recruitment and salary processing
%age of staff appraised	(85%) conducting appraisal meetings	(90%) 90% staff assessed and appraised	(90%)conducting appraisal meetings	(90%)conducting appraisal meetings
%age of staff whose salaries are paid by 28th of every month	(95%) salary processing	(98%) 97% of the staff accessed payroll and paid all their salary	(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.	() All allowances, fuel and airtime paid	(91%)Salary, Allowances, Fuel, Airtime, stationary.	()Salary, Allowances, Fuel, Airtime, stationary.
Non Standard Outputs:	Salary Processed staff recruited Pension and gratuity paid Staff appraised		Salary Processed staff recruited Pension and gratuity paid Staff appraised	
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,500
221008 Computer supplies and Information Technology (IT)	1,823	2,483	136 %	1,116
221009 Welfare and Entertainment	800	200	25 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,177	5,229	85 %	1,763

**Vote:583 Buyende District****Quarter4**

227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	10,412	75 %	4,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	10,412	75 %	4,379

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) Bench marking by councilors conducted 3 staff sponsored using CBG	(4)Career development and discretionary development	(4)Bench marking by councilors conducted 3 staff sponsored using CBG
Availability and implementation of LG capacity building policy and plan	(1) Career development and discretionary development	(1) Bench marking by councilors conducted 3 staff sponsored using CBG	(1)Career development and discretionary development	(1)Bench marking by councilors conducted 3 staff sponsored using CBG
Non Standard Outputs:	Career development and discretionary activities carried out	Bench marking by councilors conducted 3 staff sponsored using CBG	Career development and discretionary activities carried out Discretionary activities (Study Tour, Performance management and induction )	Bench marking by councilors conducted 3 staff sponsored using CBG

221003 Staff Training	5,510	1,756	32 %	1,756
225001 Consultancy Services- Short term	22,041	22,041	100 %	7,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,552	23,797	86 %	9,110
External Financing:	0	0	0 %	0
Total:	27,552	23,797	86 %	9,110

Reasons for over/under performance: Limited funds

**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	4,000	50 %	2,000
221009 Welfare and Entertainment	1,000	940	94 %	440
221012 Small Office Equipment	500	500	100 %	125
223004 Guard and Security services	2,500	2,500	100 %	625

## Vote:583 Buyende District

## Quarter4

224004	Cleaning and Sanitation	3,000	0	0 %	0
227001	Travel inland	15,000	15,000	100 %	3,925
227004	Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,000	30,940	81 %	9,115
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,000	30,940	81 %	9,115
Reasons for over/under performance:		Limited funding poor state of roads due to heavy rains Lack of transport to carry out effective supervision			
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	984	98 %	234
221017	Subscriptions	1,500	1,500	100 %	375
227001	Travel inland	4,500	4,500	100 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,984	100 %	1,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,984	100 %	1,734
Reasons for over/under performance:		Limited funding Lack of transport for information dissemination			
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	1,000	100 %	250
221012	Small Office Equipment	1,000	1,000	100 %	250

## Vote:583 Buyende District

## Quarter4

227001 Travel inland	3,000	2,520	84 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,520	90 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,520	90 %	1,130
Reasons for over/under performance: Limited funds				
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>				
N/A				
Non Standard Outputs:	Birth, death and marriages registered	Birth, death and marriages registered	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: Less realisation of local revenue				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	() District electronic equipment repaired	() District electronic equipment repaired	()	()District electronic equipment repaired
No. of monitoring reports generated	() District electronic equipment repaired	() District electronic equipment repaired	()	()District electronic equipment repaired
Non Standard Outputs:	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payslips Printed and displayed in public places	payslips Printed and displayed in public places	payslips Printed and displayed in public places	payslips Printed and displayed in public places
221011 Printing, Stationery, Photocopying and Binding	5,969	2,977	50 %	1,082

## Vote:583 Buyende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	2,977	50 %	1,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,969	2,977	50 %	1,082
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(75%) District mails Received and dispatched of District post office box Updated District registry Organized	() District mails Received and dispatched of District post office box Updated District registry Organized	(75%) District mails Received and dispatched of District post office box Updated District registry Organized	() District mails Received and dispatched of District post office box Updated District registry Organized
Non Standard Outputs:	District mails Received and dispatched of District post office box Updated District registry Organized	District mails Received and dispatched of District post office box Updated District registry Organized	District mails Received and dispatched of District post office box Updated District registry Organized	District mails Received and dispatched of District post office box Updated District registry Organized
222002 Postage and Courier	1,000	1,000	100 %	500
227001 Travel inland	5,533	5,533	100 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	6,533	100 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	6,533	100 %	2,140
Reasons for over/under performance: Limited working space Limited funds Limited number of filing materials like stationary, filing cabinets etc				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Information gathering and dissemination	Information gathering and dissemination	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: Less realisation of Local revenue				
<b>Output : 138113 Procurement Services</b>				
N/A				

**Vote:583 Buyende District****Quarter4**

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	2,954	98 %	1,060
222001 Telecommunications	340	0	0 %	0
227001 Travel inland	3,680	3,334	91 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,020	6,288	78 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,020	6,288	78 %	1,660

Reasons for over/under performance: Limited funds  
Lack of knowledge by some contractors to use the system

**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	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	900

Reasons for over/under performance: Meager resources allocated

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0)	(0)N/A	(0)
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	(0)	(4)Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	(0)

## Vote:583 Buyende District

## Quarter4

No. of solar panels purchased and installed	(6) Out standing debt for solar paid	( )	(6)Out standing debt for solar paid	( )
No. of administrative buildings constructed	(4) Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	( )	(4)Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Registry upgraded	( )
No. of vehicles purchased	(0) N/A	( )	(0)N/A	( )
No. of motorcycles purchased	(0) N/A	( )	(0)N/A	( )
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	24,000	100 %	24,000
312102 Residential Buildings	56,563	59,689	106 %	54,734
312104 Other Structures	2,200	2,200	100 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312211 Office Equipment	17,000	17,000	100 %	12,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,763	105,889	100 %	93,734
External Financing:	0	0	0 %	0
Total:	105,763	105,889	100 %	93,734
Reasons for over/under performance:				
Total For Administration : Wage Rect:	456,992	396,569	87 %	100,237
Non-Wage Reccurent:	947,257	927,972	98 %	491,148
GoU Dev:	133,315	129,686	97 %	102,845
Donor Dev:	0	0	0 %	0
Grand Total:	1,537,563	1,454,227	94.6 %	694,230



## Vote:583 Buyende District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Annual performance report submitted to CAO's office	() - 4 quarter financial performance report compiled. - 12 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	()-Quarter four financial performance report compiled. - 3 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.	- Compiling of 12 monthly payroll reports for staff - compiling of performance reports. - Prepared and laid the district budget before Council which duly approved the budget on 28th May 2020. - Carried out banking activities that involved withdrawing money from the imprest account. - Made follow ups on IFMS related matters at Kampala		-3 Staff payroll reports -1 Performance reports.	-3 Staff payroll reports -1 Performance reports. - Prepared and laid the district budget before Council which duly approved the budget on 28th May 2020. - Carried out banking activities that involved withdrawing money from the imprest account. - Made follow ups on IFMS related matters at Kampala
211101 General Staff Salaries	133,752	119,297	89 %		29,629
221011 Printing, Stationery, Photocopying and Binding	14,000	6,000	43 %		2,510
222001 Telecommunications	800	1,000	125 %		200
227001 Travel inland	12,776	12,776	100 %		1,388

## Vote:583 Buyende District

## Quarter4

227004 Fuel, Lubricants and Oils	6,600	6,600	100 %	1,650
Wage Rect:	133,752	119,297	89 %	29,629
Non Wage Rect:	34,176	26,376	77 %	5,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,928	145,673	87 %	35,377

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	139	28 %	14
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
227001 Travel inland	3,700	2,500	68 %	780
227004 Fuel, Lubricants and Oils	900	900	100 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,939	72 %	1,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,939	72 %	1,546

Reasons for over/under performance: COVID - 19 affected most of the revenue collection and narrowed the tax base for the district

**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	( ) annual work plan for 2020/21 on approved by 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	1,000	100 %	300
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	673

## Vote:583 Buyende District

## Quarter4

227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,598

Reasons for over/under performance: i. Insufficient budgetary allocation that curtails a number of departmental activities  
ii. COVID-19 pandemic that prevented the department from other field activities like local revenue mobilization

**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	3,000	100 %	751
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,501

Reasons for over/under performance: - COVID-19 pandemic that prevented the department from other field activities like local revenue mobilization

**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. - Prepared Financial Reports for the relevant organs - Warranted all funds released to the district for the quarter	(2019-08-30)Annual final accounts submitted to OAG in Jinja.	( )- Annual final accounts submitted to OAG in Jinja. - Prepared Financial Reports for the relevant organs - Warranted all funds released to the district for the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
222001 Telecommunications	800	1,000	125 %	200
227001 Travel inland	2,000	2,000	100 %	406
227004 Fuel, Lubricants and Oils	1,643	2,869	175 %	1,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,643	7,069	125 %	2,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,643	7,069	125 %	2,547

Reasons for over/under performance: i. Insufficient budgetary allocation that curtails a number of departmental activities

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:	-4 quarterly performance reports produced. -Financial control reports produced.	4 quarterly performance reports produced. -Financial control reports produced - Made follow ups on IFMS related matters at Kampala	1 quarterly performance reports produced. -Financial control reports produced	1 quarterly performance reports produced. - Financial control reports produced - Made follow ups on IFMS related matters at Kampala
221016 IFMS Recurrent costs	27,000	27,000	100 %	6,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	27,000	100 %	6,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	6,544
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
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. - Processed and paid all duly approved transactions - Attended and participated in the District Technical Planning Committee meetings - Attended and participated in the District Executive Committee meetings	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored. - Processed and paid all duly approved transactions - Attended and participated in the District Technical Planning Committee meetings - Attended and participated in the District Executive Committee meetings
221002 Workshops and Seminars	2,480	2,480	100 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	2,480	100 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,480	2,480	100 %	1,620
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-Monitoring reports	-Monitoring reports	-Monitoring reports	-Monitoring reports
227001 Travel inland	2,100	3	0 %	3

**Vote:583 Buyende District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	3	0 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	3	0 %	3
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>133,752</i>	<i>119,297</i>	<i>89 %</i>	<i>29,629</i>
<i>Non-Wage Reccurent:</i>	<i>87,899</i>	<i>77,867</i>	<i>89 %</i>	<i>21,106</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>197,164</i>	<i>89.0 %</i>	<i>50,734</i>

## Vote:583 Buyende District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	-Ex-gratia&nbsp; 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 Concillors -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.		-Ex-gratia&nbsp; 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 Concillors -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.	-Ex-gratia&nbsp; 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 Concillors -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.
211101 General Staff Salaries	200,000	165,161	83 %		55,118
211103 Allowances (Incl. Casuals, Temporary)	142,280	152,280	107 %		64,945
221002 Workshops and Seminars	2,800	2,800	100 %		700
221007 Books, Periodicals & Newspapers	731	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,752	3,135	179 %		1,828
222001 Telecommunications	1,235	909	74 %		609
227001 Travel inland	10,478	10,478	100 %		880

**Vote:583 Buyende District****Quarter4**

227004 Fuel, Lubricants and Oils	47,200	45,458	96 %	14,238
228002 Maintenance - Vehicles	12,012	3,895	32 %	2,115
Wage Rect:	200,000	165,161	83 %	55,118
Non Wage Rect:	218,488	218,954	100 %	85,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,488	384,115	92 %	140,433

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	-8 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.	-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	4,400	4,400	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,300

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:583 Buyende District

## Quarter4

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. -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. -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. -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.
211103	Allowances (Incl. Casuals, Temporary)	11,040	11,040	100 %	2,940
221009	Welfare and Entertainment	2,226	1,604	72 %	1,604
221011	Printing, Stationery, Photocopying and Binding	1,414	1,414	100 %	358
222001	Telecommunications	1,000	1,000	100 %	250
227001	Travel inland	8,156	8,156	100 %	2,236
227004	Fuel, Lubricants and Oils	3,764	3,761	100 %	940
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,600	26,976	98 %	8,329
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,600	26,976	98 %	8,329

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

N/A



## Vote:583 Buyende District

## Quarter4

N/A					
Non Standard Outputs:	-Office of land management operated - 40 land registration -40 site inspection -Coordinating title processing	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing		-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %		175
227001 Travel inland	5,850	1,463	25 %		453
227004 Fuel, Lubricants and Oils	450	112	25 %		112
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		740
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
N/A					
Non Standard Outputs:	-Audit Queries reviewed per LG 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 LG 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
211103 Allowances (Incl. Casuals, Temporary)	11,600	20,600	178 %		11,900
221011 Printing, Stationery, Photocopying and Binding	1,930	483	25 %		483
227001 Travel inland	970	240	25 %		10
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	21,323	147 %		12,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	21,323	147 %		12,393
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings with relevant resolutions.	( )		(1)Minutes of council meetings with relevant resolutions.	( )

## Vote:583 Buyende District

## Quarter4

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	1,199	100 %	384
221011 Printing, Stationery, Photocopying and Binding	433	100	23 %	0
227001 Travel inland	30,440	16,867	55 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,033	22,578	39 %	2,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,033	22,578	39 %	2,154
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
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 -	Held 02- Business Committee meetings to handle Council business because of Covid – 19, 01 - Standing Committee 01- Council Meeting to approve Budget 2020/2021. Provided welfare (meals & refreshments) for the above meetings of council.	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office., -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted	Held 02- Business Committee meetings to handle Council business because of Covid – 19, 01 - Standing Committee 01- Council Meeting to approve Budget 2020/2021. Provided welfare (meals & refreshments) for the above meetings of council.
211103 Allowances (Incl. Casuals, Temporary)	65,240	52,410	80 %	18,700
221009 Welfare and Entertainment	7,000	7,000	100 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,240	59,410	82 %	19,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,240	59,410	82 %	19,285
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	200,000	165,161	83 %	55,118
Non-Wage Reccurent:	403,061	356,190	88 %	129,515
GoU Dev:	0	0	0 %	0

Vote:583 Buyende District

Quarter4

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,061</i>	<i>521,351</i>	<i>86.5 %</i>	<i>184,632</i>

## Vote:583 Buyende District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
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	4,943	100 %		3,635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,943	4,943	100 %		3,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,943	4,943	100 %		3,635
Reasons for over/under performance: -No major challenge faced.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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				
263367 Sector Conditional Grant (Non-Wage)	44,232	41,762	94 %		11,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,232	41,762	94 %		11,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,232	41,762	94 %		11,058
Reasons for over/under performance:					

**Vote:583 Buyende District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
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	44,000	100 %		44,000
312301 Cultivated Assets	6,000	6,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	50,000	100 %		46,000
External Financing:	0	0	0 %		0
Total:	50,000	50,000	100 %		46,000
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:583 Buyende District

## Quarter4

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	2,433	100 %	710
221012 Small Office Equipment	476	458	96 %	130
222001 Telecommunications	500	499	100 %	131
227001 Travel inland	26,303	26,303	100 %	6,754
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228002 Maintenance - Vehicles	9,641	9,640	100 %	3,161
228003 Maintenance – Machinery, Equipment & Furniture	9,138	9,137	100 %	7,367
228004 Maintenance – Other	1,019	1,009	99 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,510	65,479	100 %	22,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,510	65,479	100 %	22,626
Reasons for over/under performance:	-COVID-19 greatly affected the market for animals			

**Output : 018204 Fisheries regulation**

N/A

## Vote:583 Buyende District

## Quarter4

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	3,096	150 %	1,548
221012 Small Office Equipment	172	172	100 %	172
222001 Telecommunications	2,064	2,064	100 %	517
227001 Travel inland	14,692	14,684	100 %	3,838
227004 Fuel, Lubricants and Oils	17,622	17,622	100 %	4,406
228002 Maintenance - Vehicles	11,930	11,930	100 %	3,153
228003 Maintenance – Machinery, Equipment & Furniture	10,794	10,794	100 %	5,161
228004 Maintenance – Other	3,440	3,440	100 %	1,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,778	63,802	102 %	19,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,778	63,802	102 %	19,812
Reasons for over/under performance:	-No major challenge faced apart from the general COVID-19 pandemic			

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	Farmers trained Seeds distributed	Farmers trained Seeds distributed	Farmers trained Seeds distributed	Farmers trained Monitoring activities
	Monitoring activities conducted	Monitoring activities conducted	Monitoring activities conducted	Monitoring activities conducted
221011 Printing, Stationery, Photocopying and Binding	1,481	1,390	94 %	1,020
221012 Small Office Equipment	1,102	276	25 %	0
222001 Telecommunications	1,378	1,228	89 %	345
227001 Travel inland	3,744	3,162	84 %	936
227004 Fuel, Lubricants and Oils	4,247	2,835	67 %	2,062
228002 Maintenance - Vehicles	3,151	3,151	100 %	2,702
228003 Maintenance – Machinery, Equipment & Furniture	2,911	2,910	100 %	2,495

## Vote:583 Buyende District

## Quarter4

228004 Maintenance – Other	943	943	100 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,957	15,894	84 %	10,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,957	15,894	84 %	10,502

Reasons for over/under performance: -Poor yields due to heavy rainfall.

**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	(1000) Tsetse control traps maintained and serviced in the field	(250)Tsetse control traps maintained and serviced in the field	(239)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.	-600 people trained on the ways of preventing sleeping sickness across the entire district. -75 backstopping meetings conducted. -1000 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.	-1200 people trained on the ways of preventing sleeping sickness across the entire district. -35 backstopping meetings conducted. -239 tsetse traps distributed in the district. -Construction of an animal laboratory.
221011 Printing, Stationery, Photocopying and Binding	427	426	100 %	250
221012 Small Office Equipment	200	200	100 %	100
222001 Telecommunications	120	120	100 %	90
222003 Information and communications technology (ICT)	200	200	100 %	90
227001 Travel inland	1,200	1,197	100 %	348
227004 Fuel, Lubricants and Oils	3,601	3,601	100 %	901
228002 Maintenance - Vehicles	1,647	1,647	100 %	1,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,394	7,390	100 %	3,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,394	7,390	100 %	3,425

Reasons for over/under performance:

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	(642000) -Heads of animals vaccinated in the district	(100000) -Heads of animals vaccinated in the district	(92000)-Heads of animals vaccinated in the district	(100000)-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	(1) 1 Vet slab constructed at Buyende districtheadquarters	()	(1)1 Vet slab constructed at Buyende districtheadquarters



## Vote:583 Buyende District

## Quarter4

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	500	100 %	290
221012 Small Office Equipment	200	200	100 %	100
222001 Telecommunications	160	160	100 %	80
222003 Information and communications technology (ICT)	240	240	100 %	120
227001 Travel inland	1,200	1,200	100 %	628
227004 Fuel, Lubricants and Oils	3,029	3,029	100 %	772
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,329	7,329	100 %	3,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,329	7,329	100 %	3,490

Reasons for over/under performance: COVID-19 affected most of the activities.

**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	576,995	113 %	196,699
221002 Workshops and Seminars	18,100	20,100	111 %	6,548
221007 Books, Periodicals & Newspapers	1,600	1,600	100 %	400
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	930
221009 Welfare and Entertainment	6,600	6,600	100 %	1,650
221011 Printing, Stationery, Photocopying and Binding	1,600	1,595	100 %	395

**Vote:583 Buyende District****Quarter4**

221012 Small Office Equipment	1,800	0	0 %	0
222001 Telecommunications	800	800	100 %	200
223005 Electricity	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	589	1,784	303 %	1,350
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	9,200	9,200	100 %	2,612
227004 Fuel, Lubricants and Oils	13,211	13,211	100 %	3,304
228002 Maintenance - Vehicles	11,000	11,000	100 %	5,355
Wage Rect:	510,441	576,995	113 %	196,699
Non Wage Rect:	70,000	70,190	100 %	22,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,441	647,185	111 %	219,642

Reasons for over/under performance: Most of the activities were affected by COVID-19.

**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		
312202 Machinery and Equipment	16,468	16,468	100 %	16,468
312212 Medical Equipment	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,468	22,468	100 %	18,468
External Financing:	0	0	0 %	0
Total:	22,468	22,468	100 %	18,468

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	8,600	100 %	2,880

## Vote:583 Buyende District

## Quarter4

312212 Medical Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,600	16,600	100 %	10,880
External Financing:	0	0	0 %	0
Total:	16,600	16,600	100 %	10,880
Reasons for over/under performance: -No major challenge faced.				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	-Construction of Veterinary diagnostic lab carried out	Construction of Veterinary diagnostic lab carried out	Construction of Veterinary diagnostic lab carried out	Construction of Veterinary diagnostic lab carried out
312101 Non-Residential Buildings	20,501	17,970	88 %	17,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,501	17,970	88 %	17,970
External Financing:	0	0	0 %	0
Total:	20,501	17,970	88 %	17,970
Reasons for over/under performance: -No major challenge faced.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>510,441</i>	<i>576,995</i>	<i>113 %</i>	<i>196,699</i>
<i>Non-Wage Reccurent:</i>	<i>281,143</i>	<i>276,788</i>	<i>98 %</i>	<i>97,491</i>
<i>GoU Dev:</i>	<i>109,569</i>	<i>107,037</i>	<i>98 %</i>	<i>93,317</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>960,821</i>	<i>106.6 %</i>	<i>387,508</i>

## Vote:583 Buyende District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(62523) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(61325) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.		(15633)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(20000)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.	(1515) inpatients are to visit NGO health units.		(313)inpatients are to visit NGO health units.	(400)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.	(1134) deliveries conducted in the NGO basic health facilities.		(198)deliveries conducted in the NGO basic health facilities.	(300)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.	(4496) Children immunized with PV in the NGOs.		(2016)Children immunized with PV in the NGOs.	(2000)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	57,338	112 %		18,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,338	57,338	112 %		18,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,338	57,338	112 %		18,835
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:583 Buyende District

## Quarter4

Number of trained health workers in health centers	(160) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(520) 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	(200) 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.	(14) Training sessions held at district.	(1) Training sessions held at district.	(2) Training sessions held at district.
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,	(108192) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(0) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(30000) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,
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,	(61262) 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	(25000) 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,	(5550) 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,	(10000) 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,.	(73%) 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,.	(75%) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(97%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(93%) 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.	(90%) 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	(7739) Children immunized with prevalent vaccine in the s/cs	(1750) Children immunized with prevalent vaccine in the s/cs	(1700) Children immunized with prevalent vaccine in the s/cs
Non Standard Outputs:	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds	-Family planning activities and supervision conducted. -TB/Leprosy services supervised. - Epidemic prone disease detected. -Maternal and new born deaths audited. Proper accountability of PHC funds
263367 Sector Conditional Grant (Non-Wage)	241,908	261,908	108 %	80,486

## Vote:583 Buyende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,908	261,908	108 %	80,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,908	261,908	108 %	80,486

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) -1 Water tank procured for Bukungu HCII and installation.	(1) -1 Water tank procured for Bukungu HCII and installation.	(1)-1 Water tank procured for Bukungu HCII and installation.
Non Standard Outputs:	N/A	N/A	N/A	N/A
242003 Other	3,000	3,000	100 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

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	-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	1,377	98 %	1,177
312203 Furniture & Fixtures	5,800	5,795	100 %	4,815
312211 Office Equipment	6,143	6,140	100 %	679
312213 ICT Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,843	15,811	100 %	6,670
External Financing:	0	0	0 %	0
Total:	15,843	15,811	100 %	6,670

Reasons for over/under performance:

**Output : 088175 Non Standard Service Delivery Capital**

N/A

## Vote:583 Buyende District

## Quarter4

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.	-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	20,000	100 %	5,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	5,557
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,557
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(2) Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.	(2) Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.	(0)Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.	(2)Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.
No of staff houses rehabilitated	() N/A	(1)	()	(1)
Non Standard Outputs:	Construction of 2 staff house at Kidera HCIV and Irundu HCIII.	2 Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.	Construction of a 3 in 1 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	159,999	100 %	60,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	159,999	100 %	60,865
External Financing:	0	0	0 %	0
Total:	160,000	159,999	100 %	60,865
Reasons for over/under performance:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) -Construction of Out Patient building at Bugaya HCIV.	(1) -Construction of Out Patient building at Bugaya HCIV.	(0)-Construction of Out Patient building at Bugaya HCIV.	(1)-Construction of Out Patient building at Bugaya HCIV.
No of OPD and other wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	-Construction of Out Patient building at Bugaya HCIV.	-Construction of Out Patient building at Bugaya HCIV.	-Construction of Out Patient building at Bugaya HCIV.	-Construction of Out Patient building at Bugaya HCIV.
312101 Non-Residential Buildings	280,000	280,000	100 %	122,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	280,000	280,000	100 %	122,158
External Financing:	0	0	0 %	0
Total:	280,000	280,000	100 %	122,158
Reasons for over/under performance:				
<b>Output : 088184 Theatre Construction and Rehabilitation</b>				

## Quarter4

Non Standard Outputs:	<p>-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.</p> <p>-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</p> <p>-16 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp;nbsp;</p> <p>-1 Vehicle maintained&amp; serviced at Kidera HCIV.</p> <p>-Cold chain system maintained in all EPI centers.</p>	<p>-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.</p> <p>-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</p> <p>-4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp;nbsp;</p>	<p>-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.</p> <p>-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</p> <p>-4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp;nbsp;</p>	<p>-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.</p> <p>-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</p> <p>-4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp;nbsp;</p>
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## Vote:583 Buyende District

## Quarter4

-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	1,683,538	94 %	473,797
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221009 Welfare and Entertainment	10,800	800	7 %	200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012 Small Office Equipment	600	600	100 %	150
222001 Telecommunications	800	800	100 %	372
223005 Electricity	550	550	100 %	550

## Vote:583 Buyende District

## Quarter4

223006 Water	250	250	100 %	250
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	64,372	20,371	32 %	6,612
227004 Fuel, Lubricants and Oils	16,000	22,000	138 %	10,000
228002 Maintenance - Vehicles	7,000	7,000	100 %	1,751
Wage Rect:	1,787,379	1,683,538	94 %	473,797
Non Wage Rect:	82,452	54,451	66 %	20,406
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	1,889,831	1,737,990	92 %	494,202

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.	-NTD activitives supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activitives supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activitives supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.
227001 Travel inland	6,452	6,452	100 %	1,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,452	6,452	100 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,452	6,452	100 %	1,622

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.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.
221003 Staff Training	6,400	6,400	100 %	1,600

## Vote:583 Buyende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	6,400	100 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	6,400	100 %	1,600
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
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:				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	-supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	-supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	-supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.
281504 Monitoring, Supervision & Appraisal of capital works	55,000	15,000	27 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	5,000
External Financing:	40,000	0	0 %	0
Total:	55,000	15,000	27 %	5,000
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,787,379	1,683,538	94 %	473,797
Non-Wage Recurrent:	388,550	552,075	142 %	288,474
GoU Dev:	593,843	593,810	100 %	303,250

**Vote:583 Buyende District****Quarter4**

<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>2,829,424</i>	<i>85.0 %</i>	<i>1,065,520</i>

## Vote:583 Buyende District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 3 classroom block 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	10,580	88 %		2,657
228001 Maintenance - Civil	182,233	178,034	98 %		169,810
228003 Maintenance – Machinery, Equipment & Furniture	82,500	82,359	100 %		82,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,733	270,973	98 %		254,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,733	270,973	98 %		254,610
Reasons for over/under performance:	NO continuation of learning due to COVID-19				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1080) -Payroll reports.	(1097) -Payroll reports. -Payroll verified -Teachers appraised		(1080)-Payroll reports. -Payroll verified -Teachers appraised	(1097)-Payroll reports. -Payroll verified -Teachers appraised
No. of qualified primary teachers	(1029) Qualified primary teachers	(1097) Qualified primary teachers		(1029)Qualified primary teachers	(1097)Qualified primary teachers
No. of pupils enrolled in UPE	(76800) -Enrollment reports. -Increased number of pupils sitting PLE.	(76841) Enrollment reports. -Increased number of pupils sitting PLE.		(76800)-Enrollment reports. -Increased number of pupils sitting PLE.	(76800)Enrollment reports. -Increased number of pupils sitting PLE.

## Vote:583 Buyende District

## Quarter4

No. of student drop-outs	(500) -Drop out reports in each school.	(325) Drop out reports in each school.	(125)-Drop out reports in each school.	(200)Drop out reports in each school.
No. of Students passing in grade one	(200) -PLE result reports	(0) -PLE Examination yet to be conducted.	(0)-PLE result reports-PLE result reports -PLE Examination conducted.	(00)-PLE Examination yet to be conducted.
No. of pupils sitting PLE	(4800) -Registration reports.	(0) Affected by COVID-19	(0)-Registration reports.	(0)Affected by COVID-19
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	960,042	960,042	100 %	320,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	960,042	960,042	100 %	320,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	960,042	960,042	100 %	320,014
Reasons for over/under performance:	Affected by COVID-19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(15) Classroom block with store, office and lightening arresstor constructed at Gumpi p/s, Wandago p/s, Kakoooge p/s, KKabalongo p/s and Mirengeizo p/s.	(8) Classroom block with store, office and lightening arresstor constructed at Gumpi p/s, Wandago p/s, Kakoooge p/s, Kabalongo Cope p/s and Mirengeizo p/s.	(7)Classroom block with store, office and lightening arresstor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, Kabalongo Cope p/s and Mirengeizo p/s.	(8)Classroom block with store, office and lightening arresstor 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 arresstor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, KKabalongo p/s and Mirengeizo p/s.	(8) Classroom block with store, office and lightening arresstor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, Kabalongo Cope p/s and Mirengeizo p/s.	(7)Classroom block with store, office and lightening arresstor constructed at Gumpi p/s, Wandago p/s, Kakooge p/s, KKabalongo p/s and Mirengeizo p/s.	(8)Classroom block with store, office and lightening arresstor 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	427,045	99 %	6,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,000	427,045	99 %	6,962
External Financing:	0	0	0 %	0
Total:	430,000	427,045	99 %	6,962
Reasons for over/under performance:	No major Challenge.			
Output : 078183 Provision of furniture to primary schools				

## Vote:583 Buyende District

## Quarter4

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,	(6) 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,	(5)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,	(6)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,	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	2,237	5 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,932	2,237	5 %	2,237
External Financing:	0	0	0 %	0
Total:	40,932	2,237	5 %	2,237
Reasons for over/under performance:	No major Challenge.			
Programme : 0782 Secondary Education				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7952) Enrollment reports.	(14952) Enrollment reports.	(7952)Enrollment reports.	(7000)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.	(0) N/A	(0)-Report of O level student passing the exams.	(0)N/A
No. of students sitting O level	(685) -Report of the number of student passing O-level.	(0) Yet to sit after lock down	(0)-Report of the number of student passing O-level.	(0)Yet to sit after lock down
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	670,584	100 %	223,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	670,584	670,584	100 %	223,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	670,584	670,584	100 %	223,528
Reasons for over/under performance:	COVID - 19 affected all the activities at the school and all were closed			

## Vote:583 Buyende District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Buyende seed school constructed.	Buyende seed school constructed.		Buyende seed school constructed.	Buyende seed school constructed.
312101 Non-Residential Buildings	296,830	352,430	119 %		113,009
312104 Other Structures	171,316	169,847	99 %		37,765
312214 Laboratory and Research Equipment	245,091	207,091	84 %		125,394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	713,237	729,368	102 %		276,169
External Financing:	0	0	0 %		0
Total:	713,237	729,368	102 %		276,169
Reasons for over/under performance: Delayed work due to COVID-19					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	-Inspection report. -Workshop reports -Examination report.	-Joint monitoring of UGIFT project - attending Workshop - Supervision of usage of home learning materials by students. - Submission of inspection reports on usage of learning materials under COVID - 19. - monitoring distribution of learning materials to family households.		-Inspection report. -Workshop reports -Examination report.	-Joint monitoring of UGIFT project - attending Workshop - Supervision of usage of home learning materials by students. - Submission of inspection reports on usage of learning materials under COVID - 19. - monitoring distribution of learning materials to family households.
211103 Allowances (Incl. Casuals, Temporary)	7,106	1,024	14 %		724
221002 Workshops and Seminars	8,331	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,104	2,994	142 %		1,423
221011 Printing, Stationery, Photocopying and Binding	5,388	5,388	100 %		3,817
221012 Small Office Equipment	1,138	550	48 %		550
227001 Travel inland	15,933	21,927	138 %		12,230



## Vote:583 Buyende District

## Quarter4

227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	3,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	41,883	84 %	22,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	41,883	84 %	22,079
Reasons for over/under performance:				
- Limited funds towards the activity which improved in both the officials from the ministry of Finance and district Local government officials. - under the lockdown due to COVID - 19, many learners are not utilising the study materials and parents are not supportive. - The learning materials supplied by the ministry of Education were inadequate, especially for secondary schools. - Lack of transport means in terms of motor cycles for the inspector of schools				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
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:				
<b>Output : 078404 Sector Capacity Development</b>				
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 -Teachers trained on scheme and lesson plans. -Attachments and mentorship	-Teachers trained on scheme and lesson plans. -Attachments and mentorship	- Orientation of Primary and Secondary Headteachers on Management of COVID - 19 at home. - Staff training for 91 Head teachers on COVID - 19 and post COVID - 19 activities in schools
221003 Staff Training	10,000	10,000	100 %	6,670

## Vote:583 Buyende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,670
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. -Family planning conducted. -staffed Welfare managed	-payment of allowarances to satff and clerk of works. -Vehicle maintenance and repairs. -Facilitation of staff welfare. - Facilitation for the preparation of Draft and Final Budget under PBS for FY2020/21. - Purchase of small office equipments - Facilitation of RDC, DEO and Driver for Radio talk show.	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. -Family planning conducted. -staffed Welfare managed	-payment of allowarances to satff and clerk of works. -Vehicle maintenance and repairs. -Facilitation of staff welfare. - Facilitation for the preparation of Draft and Final Budget under PBS for FY2020/21. - Purchase of small office equipments - Facilitation of RDC, DEO and Driver for Radio talk show.
211101 General Staff Salaries	8,029,023	7,755,044	97 %	1,838,299
211103 Allowances (Incl. Casuals, Temporary)	12,000	19,000	158 %	16,000
213002 Incapacity, death benefits and funeral expenses	4,000	2,950	74 %	2,310
221002 Workshops and Seminars	12,000	12,000	100 %	4,000
221007 Books, Periodicals & Newspapers	900	900	100 %	600
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	5,000	5,000	100 %	1,667
221011 Printing, Stationery, Photocopying and Binding	1,613	1,613	100 %	1,613
221012 Small Office Equipment	2,000	2,000	100 %	1,394
223005 Electricity	1,500	1,500	100 %	1,500
227001 Travel inland	70,000	77,000	110 %	38,953
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %	6,000
228002 Maintenance - Vehicles	12,000	12,000	100 %	8,022
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	6,000
Wage Rect:	8,029,023	7,755,044	97 %	1,838,299
Non Wage Rect:	146,513	159,463	109 %	89,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,175,536	7,914,507	97 %	1,927,858

## Vote:583 Buyende District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- Inadequate budget for Vehicle maintainance and repairs - The department had not planned for the cost of collecting the metallic cabinets which the was met by the district.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
-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	7,755,044	97 %		1,838,299
Non-Wage Reccurent:	2,161,872	2,128,945	98 %		916,460
GoU Dev:	1,184,170	1,158,650	98 %		285,367
Donor Dev:	250,000	0	0 %		0
Grand Total:	11,625,065	11,042,639	95.0 %		3,040,126

**Vote:583 Buyende District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	- Road Gangs recruited - Road Gangs paid their allowances - Monitoring activities carried out				
211103 Allowances (Incl. Casuals, Temporary)	50,000	15,486	31 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	15,486	31 %		1
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	15,486	31 %		1
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	- Gradders serviced and are fully working - Road trucks serviced and are in good conditions				
228003 Maintenance – Machinery, Equipment & Furniture	50,000	34,319	69 %		30
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	34,319	69 %		30
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	34,319	69 %		30
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:	-12 monnthly Salary reports -4 Monitoring reports, -4 Submission of quarterly reports to the Ministry of works. -4 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	39,158	95 %	12,889
221007 Books, Periodicals & Newspapers	504	300	60 %	0
221009 Welfare and Entertainment	1,200	900	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
222001 Telecommunications	900	675	75 %	0
223005 Electricity	900	1,250	139 %	800
227001 Travel inland	18,251	9,234	51 %	2,549
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	0
Wage Rect:	41,311	39,158	95 %	12,889
Non Wage Rect:	34,955	25,559	73 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,266	64,716	85 %	16,238
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
N/A				
Non Standard Outputs:	-Quarterly reports. -Roads maintained.	-Quarterly reports. -Roads maintained.		
N/A				
Reasons for over/under performance:				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	(156) 156 bottlenecks cleared on community access roads.	( ) bottlenecks cleared on community access roads.	(39)39 bottlenecks cleared on community access roads.	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				

## Vote:583 Buyende District

## Quarter4

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	185,558	61 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	303,000	185,558	61 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,000	185,558	61 %	1,000
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	41,311	39,158	95 %	12,889
Non-Wage Reccurent:	437,955	456,289	104 %	4,400
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	479,266	495,447	103.4 %	17,289

## Vote:583 Buyende District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 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	- 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. -Carried out assessment of None functional boreholes.		- 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.	- 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. -Carried out assessment of None functional boreholes.
211101 General Staff Salaries	57,335	37,949	66 %		14,384
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
227001 Travel inland	6,846	11,844	173 %		7,697
227004 Fuel, Lubricants and Oils	5,030	5,028	100 %		1,256
228002 Maintenance - Vehicles	7,280	5,068	70 %		2,149
Wage Rect:	57,335	37,949	66 %		14,384
Non Wage Rect:	21,556	24,340	113 %		11,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,891	62,290	79 %		26,085
Reasons for over/under performance:	No majar challenge under water.				
Output : 098102 Supervision, monitoring and coordination					

## Vote:583 Buyende District

## Quarter4

No. of supervision visits during and after construction	(13) supervsion visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(17) supervsion visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(2)-Supervision visits conducted at all the 13 water sources in the sub counties of Bugaya, Kagulu, Kidera, Nkondo and Buyende.	(0)Supervision visits conducted at all the 14 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.	(23) -Water quality tested for all the 23 water sources in the 5 sub counties.	(6)-Water quality tested for all the water sources in the 5 sub counties.	(7)-Water quality tested for all the 17 water sources in the 5 sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) quarterly district water supply and sanitation coordination	(5) quarterly district water supply and sanitation coordination --Sanitation baseline survey for new water sources (Boreholes) conducted.	(1)-Quarterly District water supply and sanitation coordination.	(2)quarterly district water supply and sanitation coordination --Sanitation baseline survey for new water sources (Boreholes) conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Notice displayed on the District water office notice board at the district head quarters town council churches	(4) 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.	(21) Old and New water sources tested for water quality for the 5 sub counties.	(5)-Old and New water sources tested for water quality for the 5 sub counties.	(10)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 deep boreholes supervised. -Water quality tested. -Inspection of the drilling of boreholes. -Conducting environment impact Assessment. -Commissioning of new projects.	-Drilling of boreholes supervised. -Water quality tested.	Drilling of boreholes supervised. -Water quality tested.
227001 Travel inland	4,836	5,336	110 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,836	5,336	110 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,836	5,336	110 %	1,710
Reasons for over/under performance:	-Low water table.			
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	(40) 40 boreholes rehabilitated in the 5 Sub-Counties	(0)	(22)22 boreholes rehabilitated in the 5 Sub-Counties
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(0)N/A
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) N/A	(0)	(0)N/A



## Vote:583 Buyende District

## Quarter4

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	(10) 6 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	(0)	(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	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
228001 Maintenance - Civil	3,280	3,277	100 %	2,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,280	3,277	100 %	2,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,280	3,277	100 %	2,777
Reasons for over/under performance:	No major changes			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(21) water user committees re-formed in the 6 sub counties.	(32) Water user committee reformed in all the 6 sub counties.	(5)-Water user committee reformed in all the 6 sub counties.	(1)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.	(17) Water user committees retrained in all the 6 sub counties.	(3)-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.	(33) -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.	(2)-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	(0) N/A	(1) trained one meeting	(0)	(1)trained one meeting
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Water and sanitation promotional events undertaken in the district	(4) Water and sanitation promotional events undertaken in the district	(0)	(2)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	1,200	100 %	600
227001 Travel inland	7,000	6,998	100 %	2,150

**Vote:583 Buyende District****Quarter4**

227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,800	8,198	69 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,800	8,198	69 %	2,750

Reasons for over/under performance: NO major challenge.

**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	Spare parts procured. -Boreholes serviced and installed.	-Spare parts procured. -Boreholes serviced and installed.	Spare parts procured. -Boreholes serviced and installed.
263370 Sector Development Grant	61,767	59,762	97 %	1,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,767	59,762	97 %	1,262
External Financing:	0	0	0 %	0
Total:	61,767	59,762	97 %	1,262

Reasons for over/under performance: No major challenge.

**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	6,000	75 %	3,856
281502 Feasibility Studies for Capital Works	3,802	3,802	100 %	1,561
281504 Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	1,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,802	90 %	6,755
External Financing:	0	0	0 %	0
Total:	19,802	17,802	90 %	6,755

Reasons for over/under performance: No major challenge

## Vote:583 Buyende District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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	800	100 %		800
312101 Non-Residential Buildings	18,200	18,200	100 %		18,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	19,000	100 %		19,000
External Financing:	0	0	0 %		0
Total:	19,000	19,000	100 %		19,000
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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.	(15) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3)(buyende district.		(3) Boreholes drilled in 5 s/c of Bugaya (3) Kagulu (3) Buyende (4) Nkondo (2) Kidera (3) (buyende district.	(003)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.	(12) deep boreholes rehabilitated in the district.		(1)deep boreholes rehabilitated in the district.	(1)deep boreholes rehabilitated in the district.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	325,182	328,188	101 %		292,757
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,182	328,188	101 %		292,757
External Financing:	0	0	0 %		0
Total:	325,182	328,188	101 %		292,757
Reasons for over/under performance:					
No major challenge.					
Total For Water : Wage Rect:	57,335	37,949	66 %		14,384
Non-Wage Reccurent:	41,472	41,151	99 %		18,938
GoU Dev:	425,751	424,752	100 %		319,773
Donor Dev:	0	0	0 %		0
Grand Total:	524,558	503,852	96.1 %		353,095

## Vote:583 Buyende District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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	
211101 General Staff Salaries	135,038	135,038	100 %		42,184
221009 Welfare and Entertainment	500	0	0 %		0
222001 Telecommunications	260	0	0 %		0
227001 Travel inland	2,500	400	16 %		400
227004 Fuel, Lubricants and Oils	1,000	148	15 %		148
Wage Rect:	135,038	135,038	100 %		42,184
Non Wage Rect:	4,260	548	13 %		548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,298	135,586	97 %		42,732
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1350) 1350 tree seedlings established.	(800) tree seedlings established.		(339)tree seedlings established.	(500)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) women and men participated in tree planting days		(30)12 women and 17 men participated in tree planting days	(0) women and 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	1,000	100 %		250

## Vote:583 Buyende District

## Quarter4

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,444	1,000	41 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,444	1,000	41 %	250
Reasons for over/under performance: COVID - 19 Pandemic out brek affected the activity				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(3) Private Agroforestry demonstration plantations encouraged.	(6) -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) 30 women and 40 men trained in forestry management	(40)16 women and 25 men trained in forestry mgt	(0)women and men trained in forestry management
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	785	100 %	196
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,285	1,285	100 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285	1,285	100 %	321
Reasons for over/under performance: - COVID - 19 Pandemic out brek hindered gatherings in the community - lack of means of transport to facilitate field staff				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	(11) quarterly monitoring and compliance surveys/ inspections undertaken in all 6	(3)quarterly monitoring and compliance surveys/ inspections undertaken in all 6	(2)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	609	100 %	152

## Vote:583 Buyende District

## Quarter4

227001 Travel inland	1,000	6,000	600 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,609	6,609	411 %	5,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,609	6,609	411 %	5,402
Reasons for over/under performance:				
- Hostile community during enforcement - inadequate financial support to implement activities as planned in the budget and work plans				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(6) 4 water shad management committees formulated	(4) 4 water shad management committees formulated	(2)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	2,000	100 %	523
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	251
227001 Travel inland	4,000	7,000	175 %	4,000
227004 Fuel, Lubricants and Oils	2,978	2,978	100 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,978	12,978	130 %	5,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,978	12,978	130 %	5,519
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) wetland action plans report.	(0) N/A	(1)	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(2) Wetland demarcation and restoration in place	(1) Wetland demarcation and restoration in place	(1)Wetland demarcation and restoration in place	(1)Wetland demarcation and restoration in place
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	250	25 %	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:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(1670) community men and women trained in ENR monitoring in the district	(1373) community men and women trained in ENR monitoring in the district	(417)community men and women trained in ENR monitoring in the district	(100)community men and women trained in ENR monitoring in the district

## Vote:583 Buyende District

## Quarter4

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	2,787	354 %	2,197
227004 Fuel, Lubricants and Oils	201	201	100 %	51
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	3,062	238 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	3,062	238 %	2,248

Reasons for over/under performance: COVID - 19 Pandemic out break has affected the activity in the communities because people could not gather

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	(4) compliance inspection and monitoring visits conducted on 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.	(1)compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	1,172	1,172	100 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	1,172	100 %	293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,172	1,172	100 %	293

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	(6) -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.	(3)stationary, fuel, airtme, Allowances	(2)-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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## Vote:583 Buyende District

## Quarter4

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	5,252	131 %	2,252
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	5,252	131 %	2,252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	5,252	131 %	2,252
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
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	600	100 %	600
227001	Travel inland	5,479	5,479	100 %	1,371
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,079	6,079	100 %	1,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,079	6,079	100 %	1,971
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,021	9,020	100 %	0
	External Financing:	0	0	0 %	0
	Total:	9,021	9,020	100 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		135,038	135,038	100 %	42,184



**Vote:583 Buyende District****Quarter4**

<i>Non-Wage Reccurent:</i>	<i>33,111</i>	<i>38,235</i>	<i>115 %</i>	<i>18,805</i>
<i>GoU Dev:</i>	<i>9,021</i>	<i>9,020</i>	<i>100 %</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>177,171</i>	<i>182,293</i>	<i>102.9 %</i>	<i>60,989</i>

## Vote:583 Buyende District

## Quarter4

## 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 staff were paid -6 sensitization activities were carried out in 6 lower local governments of Kagulu, Bugaya, Buyende S/C, Buyende T/C, Nkondo and Kidera.		-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 staff were paid. -6 sensitization activities were carried out in 6 lower local governments of Kagulu, Bugaya, Buyende S/C, Buyende T/C, Nkondo and Kidera.
227001 Travel inland	23,810	8,797	37 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,810	8,797	90 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	14,000	0	0 %		0
Total:	23,810	8,797	37 %		1,650
Reasons for over/under performance:	No Challenges.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(355) 350 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende,	(355) 355 FAL learners were trained.		(88)FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende,	(176)176 FAL earners were trained and examined.

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:	N/A	-56 FAL Instructors involved in WASH were monitored. 24 FAL Classes were monitored. Airtime for mobilization of FAL instructors -Office stationery for FAL -Motorcycle repaired for 4 quarters. -Monitoring of FAL Instructors involved in WASH - Facilitation of FAL Instructors for 4 quarters. -Facilitate of one FAL review meeting with FAL instructors.  -FAL review meeting were carried out for 3 quarters. - Repair and maintenance of FAL Motorcycle for 2 quarters.		N/A	-Airtime for mobilization of FAL instructors -Office stationery for FAL -Motorcycle repair and maintenance. -Allowance to FAL Instructors. Monitoring of FAL - Instructors involved in WASH
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		150
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	13,750	13,746	100 %		3,434
228002 Maintenance - Vehicles	750	750	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	14,996	100 %		3,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	14,996	100 %		3,884
Reasons for over/under performance:	No challenges faced.				

## Output : 108107 Gender Mainstreaming

N/A

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:		-Cultural activities facilitated.	-03 Raidiol talk shows were conducted at KBS radio. -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.	Raidiol talk shows were conducted at KBS radio.
222001	Telecommunications	90	90	100 %	23
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,090	2,090	100 %	523
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,090	2,090	100 %	523
Reasons for over/under performance:		No challenges faced.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(135) -135 Cases of child abuse followed up & settled.	(159) 159 child related cases were handled for the financial year.	(35)Cases of child abuse followed up & settled.	(36)36 child cases handled and 2 children resettled.
Non Standard Outputs:		N/A			
221003	Staff Training	900	900	100 %	225
221009	Welfare and Entertainment	500	500	100 %	125
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001	Telecommunications	200	181	91 %	31
227001	Travel inland	86,700	6,950	8 %	1,937
228002	Maintenance - Vehicles	300	300	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,800	9,031	92 %	2,443
	Gou Dev:	0	0	0 %	0
	External Financing:	79,000	0	0 %	0
	Total:	88,800	9,031	10 %	2,443
Reasons for over/under performance:					

## Vote:583 Buyende District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) 2 district youth council supported at district headquarters	( )		(1)district youth council supported at district headquarters	( )
Non Standard Outputs:	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-Youth council members were facilitated for two councils. -The District Youth Chairperson was facilitated for monitoring of youth projects in the district for 4 quarters. -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.	
221009 Welfare and Entertainment	1,000	1,000	100 %		500
227001 Travel inland	35,800	17,850	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,800	18,850	277 %		950
Gou Dev:	0	0	0 %		0
External Financing:	30,000	0	0 %		0
Total:	36,800	18,850	51 %		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.	(4) -4 PWDs groups were funded.		(2)PWDs groups mobilized and funded and 4 elderly meetings supported.	(4)-4 PWDs groups were funded.

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:	-PWDs groups monitored. -PWDs meeting held. -PWDs chairperson facilitated.	-PWDs structures were 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.	-Allowance to PWDs structures on prevention of COVID-19.
224006 Agricultural Supplies	13,457	2,700	20 %	2,700
227001 Travel inland	40,018	10,018	25 %	2,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,475	12,718	54 %	5,484
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	53,475	12,718	24 %	5,484
Reasons for over/under performance:				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	-Cultural activities facilitated.	-Support to positive culture activities was facilitated in Kagulu sub county. -Sensitizing on early pregnancy and child marriage at Ngandho Primary school.	-Cultural activities facilitated.	-Support to positive culture activities.
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	200
Reasons for over/under performance: No challenges faced.				
<b>Output : 108112 Work based inspections</b>				
N/A				

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:		-Inspection of work place supported. -Meetings with employees and employers facilitated.	-Sensitization on workers' rights and responsibilities activity was refunded. -One maize milling enterprise was inspected at Bugaya parish and one Welding enterprise at Butaswa parish in Bugaya sub county.	-Refund for community sensitization on workers' rights and responsibilities.	
227001	Travel inland	1,600	1,600	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	1,600	100 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	1,600	100 %	800
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 .	(02) 02 women councils and executives facilitated.	(1)Women Councils supported .	(0)women executive supported.
Non Standard Outputs:		-Women groups monitored. -Women Council chairperson facilitated.	02 Women executive was facilitated. -02 District Women councils were conducted and facilitated. -Facilitation to the District Women Chairperson for 4 quarters.	-Women groups monitored. -Women Council chairperson facilitated.	-Allowance for women executive. -Facilitation to the District Women Chairperson
227001	Travel inland	25,800	5,800	22 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	5,800	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	0	0 %	0
	Total:	25,800	5,800	22 %	1,500
Reasons for over/under performance:		No challenges faced.			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Staff trained and social workers.		-Staff trained and social workers.	
227001	Travel inland	27,000	0	0 %	0

**Vote:583 Buyende District****Quarter4**

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

-Minutes from quarterly departmental meetings.  
 -CBS projects supervised.  
 -CBS projects monitored.  
 -Reports submitted to the Ministry  
 -Staff paid their salaries.

-Minutes from quarterly departmental meetings.  
 -CBS projects supervised.  
 -CBS projects monitored.  
 -Reports submitted to the Ministry  
 -Staff paid their salaries.

211101 General Staff Salaries	96,229	95,518	99 %	29,510
221009 Welfare and Entertainment	1,200	1,200	100 %	300
227001 Travel inland	8,307	7,300	88 %	1,160
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %	250

Wage Rect:	96,229	95,518	99 %	29,510
Non Wage Rect:	14,507	13,500	93 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,736	109,018	98 %	32,220

Reasons for over/under performance:

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

N/A



## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:	-Environmental impact assessment report. -Projects monitored. -Latrines constructed.	-UWEP activities coordinated at sub country level. UWEP activities coordinated at sub country level. -Transport to go and change signatories in Finance Trust Bank in Kamuli District was refunded. 01 Women executive was facilitated. Facilitation to the District Women Chairperson for monitoring of women projects in the district	-Environmental impact assessment report. -Projects monitored. -Latrines constructed.	-UWEP activities coordinated at sub country level. -UWEP activities coordinated at sub country level. -Transport to go and change signatories in Finance Trust Bank in Kamuli District was refunded. 01 Women executive was facilitated. Facilitation to the District Women Chairperson for monitoring of women projects in the district
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	95,518	99 %	29,510
Non-Wage Reccurent:	89,682	88,182	98 %	20,143
GoU Dev:	20,000	0	0 %	0
Donor Dev:	200,000	0	0 %	0
Grand Total:	405,911	183,700	45.3 %	49,653

## Vote:583 Buyende District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	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.	- 12 monthly staff salaries paid. - 4 Quarterly progressive report prepaid. - Annual performance contract form B for FY 2019/20 submitted to MoFPED and sector line Ministries. - Quarterly DDEG Account-abilities prepared and submitted to MoFPED. - 12 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.	- Staff salaries paid. - Quarterly progressive report prepaid. - Annual performance contract form B for FY 2019/20 submitted to MoFPED and sector line Ministries. - Quarterly DDEG Account-abilities prepared and submitted to MoFPED. - 3 Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.
211101 General Staff Salaries	51,085	54,179	106 %		20,653
211103 Allowances (Incl. Casuals, Temporary)	8,300	9,003	108 %		2,778
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	2,400	2,400	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,100	700	64 %		425
222001 Telecommunications	800	1,000	125 %		700
227001 Travel inland	1,300	1,056	81 %		264
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		1,500
Wage Rect:	51,085	54,179	106 %		20,653
Non Wage Rect:	24,900	25,159	101 %		7,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,985	79,338	104 %		27,920
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					

## Vote:583 Buyende District

## Quarter4

No of qualified staff in the Unit	(2) Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(2) Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(2)Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(1)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	(14) Sets of DTPC meetings conducted at district	(3)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	748	25 %	53
227001 Travel inland	13,900	8,055	58 %	2,125
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	4,803	44 %	2,178
Gou Dev:	8,000	6,000	75 %	0
External Financing:	0	0	0 %	0
Total:	18,900	10,803	57 %	2,178
Reasons for over/under performance:	No major challenge.			
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. - Data Stocking for the DDPII for the district	2019 Statistical abstract produced and disseminated to all users.	Data stocking for the DDPII for the district
227001 Travel inland	1,500	1,844	123 %	1,188

## Vote:583 Buyende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,844	123 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,844	123 %	1,188

Reasons for over/under performance: COVID - 19 affected most of the activities

**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. 1 quarterly population reports produced.  
2. Population policies, reports, and regulations produced.  
3. Population data and reports produced.  
4. Birth and death reports produced.  
5. Preparation of District development Plan III

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.

Preparation of District Development Plan III.

227001 Travel inland	4,318	3,453	80 %	950
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,318	3,453	80 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,318	3,453	80 %	950

Reasons for over/under performance: Preparation district development plan was not budgeted for and it was urgent so the department had to use the available funds for DDPIII

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

Proposal reports.

- Meetings with parish chiefs conducted  
- Data collection carried out  
- Reports produced  
- training of sub county technical planning committees on the preparation of DDPIII

Proposal reports.

training of sub county technical planning committees on the preparation of DDPIII

221011 Printing, Stationery, Photocopying and Binding	600	599	100 %	275
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**Vote:583 Buyende District****Quarter4**

227001 Travel inland	3,000	3,127	104 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,726	104 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,726	104 %	1,025

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

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 - - Preparation of 5 year development plan.	-Mentoring reports of LLGs on development planning produced. -Feasibility reports .	- Preparation of 5 year development plan.
221009 Welfare and Entertainment	500	505	101 %	255
227001 Travel inland	8,000	8,000	100 %	1,082
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	505	101 %	255
Gou Dev:	12,000	12,000	100 %	1,082
External Financing:	0	0	0 %	0
Total:	12,500	12,505	100 %	1,337

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	-DTPC members trained and reports produced. -Members get used to the computerized system.	-DTPC members trained and reports produced. -Members get used to the computerized system.	-DTPC members trained and reports produced. -Members get used to the computerized system.	-DTPC members trained and reports produced. -Members get used to the computerized system.
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	750
222001 Telecommunications	500	2,750	550 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,250	213 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	4,250	213 %	1,000

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

## Vote:583 Buyende District

## Quarter4

Non Standard Outputs:	-1 Environmental impact assessment report -4 Quarterly status report. -1 LAN procured. - 1 BOQ report produced.	-1 Quarterly status report. - Draft of the DDPIII report produced. - DPPIII report presented to council and approved	-1 Environmental impact assessment report -1 Quarterly status report. -1 LAN procured.	-1 Quarterly status report. - Draft of the DDPIII report produced. - DPPIII report presented to council and approved
227001 Travel inland	1,809	1,809	100 %	452
228002 Maintenance - Vehicles	2,510	2,490	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,809	1,809	100 %	452
Gou Dev:	2,510	2,490	99 %	0
External Financing:	0	0	0 %	0
Total:	4,319	4,299	100 %	452

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. -1Internal and external assessment report	- 4 quarterly LDG monitoring reports. - 3 DDEG monitoring reports. -1Internal and external assessment report - Data stocking report on the DDPII capital projects produced	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports.	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports. - Data stocking report on the DDPII capital projects produced
221009 Welfare and Entertainment	1,000	5,453	545 %	503
227001 Travel inland	11,600	5,800	50 %	3,800
227004 Fuel, Lubricants and Oils	5,900	4,100	69 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,853	82 %	4,903
Gou Dev:	6,500	5,500	85 %	0
External Financing:	0	0	0 %	0
Total:	18,500	15,353	83 %	4,903

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	130,374	99 %	29,813

## Vote:583 Buyende District

## Quarter4

312213 ICT Equipment	6,956	12,850	185 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,123	143,224	103 %	30,863
External Financing:	0	0	0 %	0
Total:	139,123	143,224	103 %	30,863
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>51,085</i>	<i>54,179</i>	<i>106 %</i>	<i>20,653</i>
<i>Non-Wage Reccurent:</i>	<i>61,527</i>	<i>55,402</i>	<i>90 %</i>	<i>19,217</i>
<i>GoU Dev:</i>	<i>168,133</i>	<i>169,214</i>	<i>101 %</i>	<i>31,945</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>278,795</i>	<i>99.3 %</i>	<i>71,815</i>

## Vote:583 Buyende District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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	17,385	47 %		3,567
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %		258
221012 Small Office Equipment	600	600	100 %		150
222001 Telecommunications	500	500	100 %		125
223005 Electricity	129	129	100 %		32
227001 Travel inland	10,000	9,775	98 %		2,509
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	36,765	17,385	47 %		3,567
Non Wage Rect:	13,729	13,504	98 %		3,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,494	30,889	61 %		7,141
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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.	
221011 Printing, Stationery, Photocopying and Binding	1,000	481	48 %		364
227001 Travel inland	4,000	1,500	38 %		520



## Vote:583 Buyende District

## Quarter4

227004 Fuel, Lubricants and Oils	1,000	498	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,479	41 %	1,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,479	41 %	1,134
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.
221017 Subscriptions	600	600	100 %	430
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	1,200	2,200	183 %	1,330
227004 Fuel, Lubricants and Oils	699	699	100 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	3,999	133 %	2,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	3,999	133 %	2,062
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
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	2,600	217 %	1,700
227004 Fuel, Lubricants and Oils	1,799	815	45 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,999	3,415	114 %	2,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,999	3,415	114 %	2,153
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	36,765	17,385	47 %	3,567
Non-Wage Reccurent:	25,728	23,397	91 %	8,923
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,493	40,782	65.3 %	12,490

## Vote:583 Buyende District

## Quarter4

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(16) -Research report. -Payment of airtime to the media.	(9) -Research report. -Payment of airtime to the media.		(44)-Research report. -Payment of airtime to the media.	(3)-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.	(4) -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.	(61) -Business inspected. -Business registered.		(30)-Business inspected. -Business registered.	(30)-Business inspected. -Business registered.
No of businesses issued with trade licenses	(250) -Business issued with a business licenses. - Business registered. -Business assessed.	(75) -Business issued with a business licenses. -Business registered.		(62)-Business issued with a business licenses. -Business registered.	(4)-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	11,996	40 %		3,768
221012 Small Office Equipment	400	400	100 %		200
227001 Travel inland	2,400	2,400	100 %		1,296
227004 Fuel, Lubricants and Oils	1,620	1,620	100 %		409
Wage Rect:	30,000	11,996	40 %		3,768
Non Wage Rect:	4,420	4,420	100 %		1,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,420	16,416	48 %		5,672
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(5) -No of awareness radio show. -Training conducted.		(1)-No of awareness radio show. -Training conducted.	(2)-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.	(0)No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting.

## Vote:583 Buyende District

## Quarter4

No. of enterprises linked to UNBS for product quality and standards	(4) -No of enterprises linked to UNBS.	(7) -No of enterprises linked to UNBS.	(1)-No of enterprises linked to UNBS.	(4)-No of enterprises linked to UNBS.
Non Standard Outputs:	-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training	-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	1,000	100 %	306
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,340	1,340	100 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,740	2,690	98 %	1,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,740	2,690	98 %	1,089
Reasons for over/under performance: - Lack of knowledge and illiteracy among the business community.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	( ) N/A	( )	( )	( )
No. of market information reports disseminated	(16) 4 Market information reports disseminated	(16) 16 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	400	100 %	200
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	920	920	100 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,920	100 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	1,920	100 %	618
Reasons for over/under performance: lack of ICT gadgets for the department.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(20) - 20 cooperatives supervised cooperatives for registration	(4)-4 cooperatives supervised cooperatives for registration	(6)- 6 cooperatives supervised cooperatives for registration

## Vote:583 Buyende District

## Quarter4

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	(0)- 0 groups mobilized for registration
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	(2)-2 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	(0)-0 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	N/A	-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration	N/A
221011 Printing, Stationery, Photocopying and Binding	260	260	100 %	65
227001 Travel inland	1,150	1,150	100 %	376
227004 Fuel, Lubricants and Oils	2,640	2,640	100 %	661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,050	4,050	100 %	1,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,050	4,050	100 %	1,102
Reasons for over/under performance:	insufficient funds to carry out all the required activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(10) -No. of tourism promotion activities mainstreamed in the district development plan.	(3) -No. of tourism promotion activities mainstreamed in the district development plan.	(3)-No. of tourism promotion activities mainstreamed in the district development plan.	(0)-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	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(1) -Kagulu Hill, Iyingo, Kasato hills.	(0) N/A	(0)-Kagulu Hill, Iyingo, Kasato hills.	(0)N/A
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.	-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	1,800	100 %	912

## Vote:583 Buyende District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	912

Reasons for over/under performance:

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(2) -Value addition meetings. -Agro basic processing industries like the Mukomuko machines.	(0)	(0)-Value addition meetings. -Agro basic processing industries like the Mukomuko machines.	(0)-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.	( ) -Value addition report in place and submitted to the Ministry.	(5)-Value addition report in place and submitted to the Ministry.	(1)-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.	( ) No. of value addition facilities in the district.	(8)No. of value addition facilities in the district.	(0)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.	(1) 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.	(1)A report on value addition is in place and being used by the district.
Non Standard Outputs:	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.
227001 Travel inland	1,820	1,820	100 %	932

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	1,820	100 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	1,820	100 %	932

Reasons for over/under performance: COVID - 19 pandemic could not allow the full implementation of the activity

**Output : 068308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	No of monitoring report and exercise conducted.	one monitoring report and exercise was conducted	No of monitoring report and exercise conducted.	one monitoring report and exercise was conducted
211103 Allowances (Incl. Casuals, Temporary)	4,600	4,600	100 %	2,377

## Vote:583 Buyende District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
227004 Fuel, Lubricants and Oils	630	630	100 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,430	5,430	100 %	2,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,430	5,430	100 %	2,685
Reasons for over/under performance: COVID - 19 Pandemic could not allow the full implementation of the activity.				
Total For Trade, Industry and Local Development : Wage Rect:	30,000	11,996	40 %	3,768
Non-Wage Reccurent:	22,180	22,130	100 %	9,243
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,180	34,126	65.4 %	13,010

# Vote:583 Buyende District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUGAYA</b>				<b>1,573,188</b>	<b>1,056,286</b>
<b>Sector : Works and Transport</b>				<b>49,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>49,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>49,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Iraapa -Kigweri	IRAAPA Iraapa	Other Transfers from Central Government		49,000	0
<b>Sector : Education</b>				<b>728,003</b>	<b>457,657</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>444,022</b>	<b>423,676</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>264,522</b>	<b>264,522</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)		7,650	7,650
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		7,170	7,170
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)		11,922	11,922
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)		8,586	8,586
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		12,774	12,774
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)		13,434	13,434
Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		9,558	9,558
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		12,354	12,354
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)		10,914	10,914
Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		9,702	9,702
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		6,978	6,978
Kinaitakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		15,858	15,858
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)		6,090	6,090

## Vote:583 Buyende District

## Quarter4

Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	5,586	5,586
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,598	11,598
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	10,062	10,062
Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	11,670	11,670
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	8,238	8,238
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,214	11,214
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	8,934	8,934
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	13,326	13,326
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	10,830	10,830
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	12,162	12,162
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	15,786	15,786
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	12,126	12,126
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>172,000</b>	<b>152,349</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GUMPI GUMPI	Sector Development project completed,project completed	86,000	152,349
Building Construction - Schools-256	WANDAGO WANDAGO	Sector Development project completed,project completed	86,000	152,349
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>6,805</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSAABI KINAITAKALI PS	Sector Development - Grant	7,500	6,805
<b>Programme : Secondary Education</b>			<b>33,981</b>	<b>33,981</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,981</b>	<b>33,981</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	BUGAYA	Sector Conditional Grant (Non-Wage)	10,434	10,434
HOLY TRINITY COLLEGE BUYENDE	GWASE	Sector Conditional Grant (Non-Wage)	8,883	8,883
IRUNDU CENTRAL ACADEMY	NGANDHO	Sector Conditional Grant (Non-Wage)	14,664	14,664



**Vote:583 Buyende District****Quarter4**

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

## Vote:583 Buyende District

## Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUGAYA bugaya	External Financing	20,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUGAYA Bugaya	External Financing	10,000	0
<b>Sector : Water and Environment</b>			<b>92,217</b>	<b>1,212</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,217</b>	<b>1,212</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,353</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>1,212</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KITUKIRO KITUKIRO	Transitional Development Grant	8,000	1,212
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUGAYA Bugaya	Sector Development Grant	71,864	0
<b>Sector : Public Sector Management</b>			<b>133,367</b>	<b>156,817</b>
<b>Programme : District and Urban Administration</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,200</b>	<b>0</b>
Item : 242003 Other				
Operationalisation of Town Boards	GWASE TOWN BOARD Gwase	District Unconditional Grant (Non-Wage)	1,200	0
<b>Programme : Local Government Planning Services</b>			<b>132,167</b>	<b>156,817</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>132,167</b>	<b>156,817</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NGANDHO Ngandho HCII	District Discretionary Development Equalization Grant	132,167	156,817
<b>LCIII : KAGULU</b>			<b>1,086,794</b>	<b>511,374</b>
<b>Sector : Works and Transport</b>			<b>80,000</b>	<b>0</b>

## Vote:583 Buyende District

## Quarter4

<b>Programme : District, Urban and Community Access Roads</b>			<b>80,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndalike-Irundu Road	BUKUTULA Ndalike	Other Transfers from Central Government	80,000	0
<b>Sector : Education</b>			<b>332,097</b>	<b>332,097</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>237,120</b>	<b>237,120</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>237,120</b>	<b>237,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	8,898	8,898
Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	10,458	10,458
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	17,898	17,898
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	7,074	7,074
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,854	10,854
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	6,750	6,750
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,510	15,510
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	18,678	18,678
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	3,786	3,786
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	13,722	13,722
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	10,830	10,830
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	10,026	10,026
Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	13,734	13,734
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	7,650	7,650
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	10,506	10,506
Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	11,622	11,622
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	7,530	7,530

**Vote:583 Buyende District****Quarter4**

Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	9,282	9,282
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	8,778	8,778
NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	12,930	12,930
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	10,398	10,398
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,206	10,206
<b>Programme : Secondary Education</b>			<b>94,977</b>	<b>94,977</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,977</b>	<b>94,977</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	IRUNDU	Sector Conditional Grant (Non-Wage)	5,217	5,217
ST JAMES KAGULU SSS	IRUNDU	Sector Conditional Grant (Non-Wage)	89,760	89,760
<b>Sector : Health</b>			<b>580,258</b>	<b>170,257</b>
<b>Programme : Primary Healthcare</b>			<b>170,258</b>	<b>170,257</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,258</b>	<b>10,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	KAGULU	Sector Conditional Grant (Non-Wage)	10,258	10,258
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>160,000</b>	<b>159,999</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	IRUNDU Irundu and Kidera	Sector Development - Grant	160,000	159,999
<b>Programme : Health Management and Supervision</b>			<b>410,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>410,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDIPA budipa	External Financing	410,000	0
<b>Sector : Water and Environment</b>			<b>93,239</b>	<b>9,020</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,217</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,353</b>	<b>0</b>

**Vote:583 Buyende District****Quarter4**

Item : 263370 Sector Development Grant				
KAGULU SPARE PARTS	KAGULU BUDIPA	Sector Development Grant	8,353	0
REHABILITATION	KAGULU BUGULUSI	Sector Development Grant	4,000	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUDIPA BUDIPA	Sector Development Grant	71,864	0
<b>Programme : Natural Resources Management</b>			<b>9,021</b>	<b>9,020</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,021</b>	<b>9,020</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	IGWAYA TOWN BOARD IGWAYA TOWN BORARD	District Discretionary Development Equalization Grant	9,021	9,020
<b>Sector : Public Sector Management</b>			<b>1,200</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,200</b>	<b>0</b>
Item : 242003 Other				
Operationilisation of Town Boards	IGWAYA TOWN BOARD Igwaya	District Unconditional Grant (Non-Wage)	1,200	0
<b>LCIII : KIDERA</b>			<b>552,972</b>	<b>385,013</b>
<b>Sector : Works and Transport</b>			<b>54,000</b>	<b>63,435</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,000</b>	<b>63,435</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>54,000</b>	<b>63,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nagulu-Kyankoole road	BUKUNGU Nagulu	Other Transfers from Central Government	54,000	63,435
<b>Sector : Education</b>			<b>396,754</b>	<b>303,578</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>396,754</b>	<b>303,578</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>209,754</b>	<b>209,754</b>

## Vote:583 Buyende District

## Quarter4

## Item : 263367 Sector Conditional Grant (Non-Wage)

BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	7,698	7,698
BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	12,702	12,702
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	9,666	9,666
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	6,402	6,402
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	8,298	8,298
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	13,494	13,494
Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	9,258	9,258
KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	8,610	8,610
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	9,834	9,834
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	8,334	8,334
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,070	11,070
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	16,722	16,722
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	8,562	8,562
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	7,902	7,902
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	13,614	13,614
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,322	11,322
NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,830	10,830
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	10,230	10,230
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	9,438	9,438
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	7,386	7,386
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	8,382	8,382

## Capital Purchases

**Output : Classroom construction and rehabilitation****172,000****80,214**

## Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	BUYANJA KABALONGO COPE	Sector Development project completed,- Grant	86,000	80,214
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## Vote:583 Buyende District

## Quarter4

Building Construction - Schools-256	NDUUDU MIRENGEIZO PARENTS	Sector Development project completed,- Grant	86,000	80,214
<b>Output : Provision of furniture to primary schools</b>			<b>15,000</b>	<b>13,610</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KABUGUDHO KABUGUDHO	Sector Development -,- Grant	7,500	13,610
Furniture and Fixtures - Desks-637	NDUUDU MIRENGEIZO	Sector Development -,- Grant	7,500	13,610
<b>Sector : Health</b>			<b>18,000</b>	<b>18,000</b>
<b>Programme : Primary Healthcare</b>			<b>3,000</b>	<b>3,000</b>
Lower Local Services				
<b>Output : Hand Washing Facility Installation(LLS.)</b>			<b>3,000</b>	<b>3,000</b>
Item : 242003 Other				
Purchase and installation of 1000lt tanks at Bukungu	BUKUNGU Bukungu	Sector Development Grant	3,000	3,000
<b>Programme : Health Management and Supervision</b>			<b>15,000</b>	<b>15,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>15,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KIDERA KIDERA	Sector Development - Grant	15,000	15,000
<b>Sector : Water and Environment</b>			<b>84,218</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>84,218</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,353</b>	<b>0</b>
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				
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,864</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BULEMBO BULEMBO	Sector Development Grant	71,864	0
<b>LCIII : BUYENDE</b>			<b>1,102,665</b>	<b>1,055,173</b>
<b>Sector : Works and Transport</b>			<b>60,000</b>	<b>31,607</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,000</b>	<b>31,607</b>

**Vote:583 Buyende District****Quarter4**

Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>31,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende Market-Kabukye	MANGO Mango	Other Transfers from Central Government	60,000	31,607
<b>Sector : Education</b>			<b>919,033</b>	<b>1,011,931</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>205,796</b>	<b>198,921</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,296</b>	<b>112,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	11,694	11,694
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	9,066	9,066
IGOOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	8,658	8,658
Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	17,358	17,358
KAKOOGGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,734	10,734
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	7,878	7,878
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	11,538	11,538
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,674	10,674
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	11,406	11,406
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,290	13,290
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,000</b>	<b>79,820</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOOGGE KAKOOGGE	Sector Development project completed Grant	86,000	79,820
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>6,805</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	WESUNIRE WESUNIRE	Sector Development - Grant	7,500	6,805
<b>Programme : Secondary Education</b>			<b>713,237</b>	<b>813,010</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>713,237</b>	<b>813,010</b>



## Vote:583 Buyende District

## Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	NAMUSITA Namusita Secondary	Sector Development Grant	96,028	0
Building Construction - Multipurpose Building-245	NAMUSITA Namusita Secondary school	Sector Development Roofing- Grant	200,802	710,209
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	39,225
Item : 312214 Laboratory and Research Equipment				
Library block/ ICT lab	NAMUSITA Namusita Secondary	Sector Development - Grant	245,091	63,576
<b>Sector : Health</b>			<b>11,658</b>	<b>11,635</b>
<b>Programme : Primary Healthcare</b>			<b>11,658</b>	<b>11,635</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,258</b>	<b>10,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	NAMUSITA	Sector Conditional Grant (Non-Wage)	10,258	10,258
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,400</b>	<b>1,377</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar- 1125	BUTONGOLE Health Centre	Sector Development - Grant	1,400	1,377
<b>Sector : Water and Environment</b>			<b>111,974</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>111,974</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,353</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BUYENDE SPARE PARTS	BUTONGOLE BUTONGOLE	Sector Development Grant	8,353	0
REHABILITATION	KAKOGE KAKOGE	Sector Development Grant	4,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,802</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

**Vote:583 Buyende District****Quarter4**

Feasibility Studies - Capital Works-566	NDOLWA NDOLWA	Transitional Development Grant	3,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>95,818</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	IKANDA IKANDA	Sector Development Grant	95,818	0
<b>LCIII : BUYENDE TC</b>			<b>559,815</b>	<b>226,205</b>
<b>Sector : Agriculture</b>			<b>153,801</b>	<b>11,720</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,232</b>	<b>2,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>44,232</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende Agriculture Sector	BUYENDE Agriculture Extension	Sector Conditional Grant (Non-Wage)	44,232	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>2,000</b>
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
<b>Programme : District Production Services</b>			<b>59,569</b>	<b>9,720</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,468</b>	<b>4,000</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,600</b>	<b>5,720</b>
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

**Vote:583 Buyende District****Quarter4**

<b>Output : Plant clinic/mini laboratory construction</b>			<b>20,501</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	BUYENDE Buyende HQTER	Sector Development Grant	20,501	0
<b>Sector : Works and Transport</b>			<b>60,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndolwa-Makanga-Iremerya	BUYENDE Buyende Tc	Other Transfers from Central Government	60,000	0
<b>Sector : Education</b>			<b>168,510</b>	<b>167,815</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,108</b>	<b>53,413</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,608</b>	<b>46,608</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)	11,286	11,286
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)	16,602	16,602
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)	8,874	8,874
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	9,846	9,846
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>7,500</b>	<b>6,805</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUYENDE Nakabira Cope	Sector Development - Grant	7,500	6,805
<b>Programme : Secondary Education</b>			<b>114,402</b>	<b>114,402</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,402</b>	<b>114,402</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	78,870	78,870
IRUNDU MODERN SS	MAKANGA	Sector Conditional Grant (Non-Wage)	35,532	35,532
<b>Sector : Health</b>			<b>44,785</b>	<b>34,515</b>
<b>Programme : Primary Healthcare</b>			<b>44,785</b>	<b>34,515</b>

## Vote:583 Buyende District

## Quarter4

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,342</b>	<b>20,081</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKONDO HEALTH CENTRE III	BUYENDE	Sector Conditional Grant (Non-Wage)	30,342	20,081
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,443</b>	<b>14,434</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUYENDE DHO Office	Sector Development - Grant	4,000	5,795
Furniture and Fixtures - Chairs-634	BUYENDE DHOs office	Sector Development Grant	1,800	0
Item : 312211 Office Equipment				
wiring of DHOs office	BUYENDE buyende	Sector Development - Grant	6,143	6,140
Item : 312213 ICT Equipment				
ICT - Projectors-824	BUYENDE DHOs Office	Sector Development - Grant	2,500	2,500
<b>Sector : Social Development</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>112,719</b>	<b>12,155</b>
<b>Programme : District and Urban Administration</b>			<b>105,763</b>	<b>12,155</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>105,763</b>	<b>12,155</b>
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				

**Vote:583 Buyende District****Quarter4**

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 District HQRs	District Unconditional Grant (Non-Wage)		3,000	0
<b>Programme : Local Government Planning Services</b>				<b>6,956</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,956</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Cable television installation service-723	BUYENDE Planning Department	District Discretionary Development Equalization Grant		3,956	0
ICT - Computers-734	BUYENDE Procurement Department	District Discretionary Development Equalization Grant		3,000	0
<b>LCIII : NKONDO</b>				<b>137,378</b>	<b>86,425</b>
<b>Sector : Education</b>				<b>83,052</b>	<b>86,425</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>83,052</b>	<b>86,425</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>79,620</b>	<b>79,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)		8,994	8,994
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)		11,190	11,190

## Vote:583 Buyende District

## Quarter4

IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	10,878	10,878
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	8,010	8,010
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	12,174	12,174
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	10,986	10,986
NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,378	6,378
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	11,010	11,010
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,432</b>	<b>6,805</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIGINGI NKONDO PS	Sector Development - Grant	3,432	6,805
<b>Sector : Water and Environment</b>			<b>53,126</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,126</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,353</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	IRINGA TOWN BOARD IRINGA	Transitional Development Grant	8,000	0
<b>Output : Construction of public latrines in RGCs</b>			<b>19,000</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>13,772</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:583 Buyende District

## Quarter4

Building Construction - Boreholes-208	IRINGA IRINGA	Sector Development Grant	13,772	0
<b>Sector : Public Sector Management</b>			<b>1,200</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,200</b>	<b>0</b>
Item : 242003 Other				
Operationilisation of Town Boards	IRINGA TOWN BOARD Iringa	District Unconditional Grant (Non-Wage)	1,200	0
<b>LCIII : Missing Subcounty</b>			<b>639,132</b>	<b>649,393</b>
<b>Sector : Education</b>			<b>437,346</b>	<b>437,346</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,122</b>	<b>10,122</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,122</b>	<b>10,122</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,122	10,122
<b>Programme : Secondary Education</b>			<b>427,224</b>	<b>427,224</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>427,224</b>	<b>427,224</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	143,979	143,979
GWASE PREMIER COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	17,484	17,484
KIDERA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	178,299	178,299
LUNAR INTERNATIONAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,011	10,011
ST PETERS NAMULIKYA	Missing Parish	Sector Conditional Grant (Non-Wage)	77,451	77,451
<b>Sector : Health</b>			<b>201,786</b>	<b>212,047</b>
<b>Programme : Primary Healthcare</b>			<b>201,786</b>	<b>212,047</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>51,338</b>	<b>51,338</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	5,003	5,003
Kigingi COU Project	Missing Parish	Sector Conditional Grant (Non-Wage)	11,409	11,409

## Vote:583 Buyende District

## Quarter4

NAMULIKYA HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	7,196	11,699
ST. MATIA MULUMBA IRUNDU HC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,319	11,319
WESUNIRE FLEP BUSOGA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,003	500
WESUNIRE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	11,409	11,409
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>150,448</b>	<b>160,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,580	30,580
BUYENDE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	30,342	30,342
KAKOOGHE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	10,258
KIDERA HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,751	69,012
NAMUSIKIZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	10,258
NGANDHO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	10,258