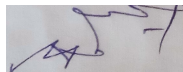

Vote:583 Buyende District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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

Date: 26/11/2020

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

Vote:583 Buyende District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,306	125,087	33%
Discretionary Government Transfers	3,078,318	836,927	27%
Conditional Government Transfers	19,621,746	4,634,806	24%
Other Government Transfers	1,640,753	147,211	9%
External Financing	1,350,000	0	0%
Total Revenues shares	26,075,123	5,744,031	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,818,261	998,745	513,970	26%	13%	51%
Finance	315,941	87,831	47,009	28%	15%	54%
Statutory Bodies	724,278	122,725	109,907	17%	15%	90%
Production and Marketing	963,473	252,512	194,260	26%	20%	77%
Health	3,763,784	744,456	575,661	20%	15%	77%
Education	12,473,396	2,673,390	1,936,462	21%	16%	72%
Roads and Engineering	913,914	196,322	67,717	21%	7%	34%
Water	1,269,192	353,209	38,172	28%	3%	11%
Natural Resources	205,757	49,806	47,843	24%	23%	96%
Community Based Services	1,129,063	63,021	43,464	6%	4%	69%
Planning	378,430	112,386	38,096	30%	10%	34%
Internal Audit	67,262	15,745	9,501	23%	14%	60%
Trade Industry and Local Development	52,371	13,093	7,770	25%	15%	59%
Grand Total	26,075,123	5,683,239	3,629,832	22%	14%	64%
<i>Wage</i>	<i>12,827,494</i>	<i>3,206,873</i>	<i>2,770,917</i>	<i>25%</i>	<i>22%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>8,134,108</i>	<i>1,459,771</i>	<i>831,398</i>	<i>18%</i>	<i>10%</i>	<i>57%</i>
<i>Domestic Devt</i>	<i>3,763,521</i>	<i>1,016,595</i>	<i>27,516</i>	<i>27%</i>	<i>1%</i>	<i>3%</i>
<i>Donor Devt</i>	<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:583 Buyende District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District cumulatively received from all revenue sources Ugx 5,744,031,000/- at 22% level of performance as of 30th September 2020. The underperformance of 3% arose from Condition Government Transfers and other government transfer. However, over performance was registered in Discretionary Government Transfers (27%) and Local revenue (33%). All the Funds were released on Single Treasury Account (STA) and latterly on transferred to User-Accounts for both LLGs and HLGs. The cumulative wage expenditure performance was Ugx 2,770,917,000 (22%), out of the approved allocation of Ugx 12,827,494,000 which is 25% of the approved wage budget and was transferred to user accounts. The none-wage expenditure performance was Ugx 831,398 (10%) of the allocation of Ugx 8,134,108,000/- of the entire budget. Equally, all these funds were transferred to the User-Account including pension, gratuity, salary arrears and other recurrent activities in various departments. The Domestic Development expenditure was Ugx 27,516,000/- (2%) out of Ugx 3,763,521,000/- total Budget. All these were transferred user accounts In regards to the expenditure, 14% was spent out the 22% released by end of Quarter one leaving 8% un spent and was attributed to the procurable items especially capital projects that was under award and contract agreement signing by end of Quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	384,306	125,087	33 %
Local Services Tax	75,000	38,056	51 %
Land Fees	5,000	960	19 %
Other Goods - Local	12,000	0	0 %
Other taxes on specific services	23,406	0	0 %
Local Hotel Tax	700	0	0 %
Application Fees	18,000	20,737	115 %
Business licenses	102,000	6,647	7 %
Other licenses	7,000	0	0 %
Miscellaneous and unidentified taxes	26,000	359	1 %
Sale of drugs	3,000	0	0 %
Park Fees	2,000	0	0 %
Property related Duties/Fees	2,500	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	22,000	692	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	251	3 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	6,000	0	0 %
Market /Gate Charges	35,000	55,033	157 %
Other Fees and Charges	5,000	1,190	24 %
Ground rent	3,500	1,161	33 %
Group registration	12,000	0	0 %
Sale of Land	2,500	0	0 %
Lock-up Fees	2,700	0	0 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	3,078,318	836,927	27 %

Vote:583 Buyende District**Quarter1**

District Unconditional Grant (Non-Wage)	823,755	211,506	26 %
Urban Unconditional Grant (Non-Wage)	78,151	19,538	25 %
District Discretionary Development Equalization Grant	686,620	228,873	33 %
Urban Unconditional Grant (Wage)	121,534	30,384	25 %
District Unconditional Grant (Wage)	1,313,507	328,377	25 %
Urban Discretionary Development Equalization Grant	54,751	18,250	33 %
2b.Conditional Government Transfers	19,621,746	4,634,806	24 %
Sector Conditional Grant (Wage)	11,392,452	2,848,113	25 %
Sector Conditional Grant (Non-Wage)	3,316,226	368,117	11 %
Sector Development Grant	2,263,908	754,636	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	317,189	79,297	25 %
Gratuity for Local Governments	2,312,169	578,042	25 %
2c. Other Government Transfers	1,640,753	147,211	9 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	756,253	147,211	19 %
Uganda Women Entrepreneurship Program(UWEP)	216,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	472,500	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
Results Based Financing (RBF)	100,000	0	0 %
3. External Financing	1,350,000	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
United States Agency for International Development (USAID)	150,000	0	0 %
VNG International	1,000,000	0	0 %
Total Revenues shares	26,075,123	5,744,031	22 %

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Locally Raised Revenues By the end of quarter one the district had cumulatively received UGX 125,087,000/- representing (33%) of the local revenue Budget and the over Performance for local revenue of 8% was due to more collection on Application and local Service tax

Cumulative Performance for Central Government Transfers

Cumulative Performance for Central Government Transfers By the end of Q1 the district had received UGX 5,683,239,000/= against the annual Budget UGX 24,340,817,000/- which is slightly above the projected 25% and this was attributed to the fact that Conditional Government Transfers and Discretionary Government transfers performed at 27%. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and monies for development expenditures.

Cumulative Performance for Other Government Transfers

Vote:583 Buyende District

Quarter1

The District Only received UGX 147,211,235/- from Road fund.

Cumulative Performance for External Financing

No release was got from external funding by end of Quarter one Financial Year 2020/21.

Vote:583 Buyende District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	84,931	7,683	9 %	21,233	7,683	36 %
District Production Services	878,542	186,578	21 %	219,635	186,578	85 %
Sub- Total	963,473	194,260	20 %	240,868	194,260	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	913,914	67,717	7 %	228,478	67,717	30 %
Sub- Total	913,914	67,717	7 %	228,478	67,717	30 %
Sector: Trade and Industry						
Commercial Services	52,371	7,770	15 %	13,093	7,770	59 %
Sub- Total	52,371	7,770	15 %	13,093	7,770	59 %
Sector: Education						
Pre-Primary and Primary Education	9,248,951	1,644,080	18 %	2,312,238	1,644,080	71 %
Secondary Education	3,037,224	278,983	9 %	759,306	278,983	37 %
Education & Sports Management and Inspection	187,221	13,399	7 %	46,805	13,399	29 %
Sub- Total	12,473,396	1,936,462	16 %	3,118,349	1,936,462	62 %
Sector: Health						
Primary Healthcare	1,537,666	156,355	10 %	384,416	156,355	41 %
Health Management and Supervision	2,226,119	419,306	19 %	552,139	419,306	76 %
Sub- Total	3,763,784	575,661	15 %	936,555	575,661	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,269,192	38,172	3 %	317,298	38,172	12 %
Natural Resources Management	205,757	47,843	23 %	51,439	47,843	93 %
Sub- Total	1,474,949	86,015	6 %	368,737	86,015	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,129,063	43,464	4 %	282,266	43,464	15 %
Sub- Total	1,129,063	43,464	4 %	282,266	43,464	15 %
Sector: Public Sector Management						
District and Urban Administration	3,818,261	513,970	13 %	954,565	513,970	54 %
Local Statutory Bodies	724,278	109,907	15 %	181,069	109,907	61 %
Local Government Planning Services	378,430	38,096	10 %	94,608	38,096	40 %
Sub- Total	4,920,969	661,972	13 %	1,230,242	661,972	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,941	47,009	15 %	78,985	47,009	60 %
Internal Audit Services	67,262	9,501	14 %	16,816	9,501	57 %
Sub- Total	383,204	56,510	15 %	95,801	56,510	59 %
Grand Total	26,075,123	3,629,832	14 %	6,514,390	3,629,832	56 %

Vote:583 Buyende District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,551,552	919,381	26%	887,888	919,381	104%
District Unconditional Grant (Non-Wage)	127,044	34,509	27%	31,761	34,509	109%
District Unconditional Grant (Wage)	456,992	138,547	30%	114,248	138,547	121%
Gratuity for Local Governments	2,312,169	578,042	25%	578,042	578,042	100%
Locally Raised Revenues	58,590	9,850	17%	14,647	9,850	67%
Multi-Sectoral Transfers to LLGs_NonWage	158,034	48,752	31%	39,509	48,752	123%
Multi-Sectoral Transfers to LLGs_Wage	121,534	30,384	25%	30,384	30,384	100%
Pension for Local Governments	317,189	79,297	25%	79,297	79,297	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	266,708	79,364	30%	66,677	79,364	119%
District Discretionary Development Equalization Grant	45,150	15,962	35%	11,288	15,962	141%
District Unconditional Grant (Non-Wage)	10,940	2,735	25%	2,735	2,735	100%
Multi-Sectoral Transfers to LLGs_Gou	210,619	60,667	29%	52,655	60,667	115%
Total Revenues shares	3,818,261	998,745	26%	954,565	998,745	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,526	168,931	29%	144,632	168,931	117%
Non Wage	2,973,026	344,039	12%	743,257	344,039	46%
Development Expenditure						
Domestic Development	266,708	1,000	0%	66,677	1,000	1%
External Financing	0	0	0%	0	0	0%

Vote:583 Buyende District**Quarter1**

Total Expenditure	3,818,261	513,970	13%	954,565	513,970	54%
C: Unspent Balances						
Recurrent Balances		406,411	44%			
Wage		0				
Non Wage		406,411				
Development Balances		78,364	99%			
Domestic Development		78,364				
External Financing		0				
Total Unspent		484,775	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 998,745,000 against quarterly planned shs 954,565,000 representing 26% performance of the Annual Budget and quarterly performance of 105%. All sources performed as planned except for the Local revenue which had 17% of the annual Budget performance. Of the Total receipts, the department spent UG. 513,970,000/= reflecting annual Budget performance of 13% and quarterly turnover performance of 54%. This is attributed to Wage which spent 168,931,000/= with a quarter turn over performance of 117% and None wage which spent 344,039,000/= with a quarter turn over performance of 46%.

Reasons for unspent balances on the bank account

The unspent of shs 484,775,000 of which shs 406,411,000 recurrent None wage for operations of department activities. - Development balance of shs 78,364,000 which was not spent by the end of the quarter due to the delayed procurement process which has not concluded with the awarding of contracts to the contractors.

Highlights of physical performance by end of the quarter

- Salary for staff paid at district headquarters and sub counties. - Supervision of 6 Sub County programs implemented - Payroll and Human Resource Management Systems conducted - Fuel, stationary, allowances, and Airtime functions implemented, - Procured small office equipment, - Provided welfare to the department staff, - conducting appraisal meetings and preparation of appraisal report - Attending to court cases - Public Information gathered and disseminated especially through radio talk shows - District mails Received and dispatched of - District post office box Updated - District registry Organized Etc.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,832	87,520	28%	78,708	87,520	111%
District Unconditional Grant (Non-Wage)	78,151	19,538	25%	19,538	19,538	100%
District Unconditional Grant (Wage)	133,752	33,438	25%	33,438	33,438	100%
Locally Raised Revenues	26,600	11,735	44%	6,650	11,735	176%
Multi-Sectoral Transfers to LLGs_NonWage	76,329	22,810	30%	19,082	22,810	120%
Development Revenues	1,109	311	28%	277	311	112%
Multi-Sectoral Transfers to LLGs_Gou	1,109	311	28%	277	311	112%
Total Revenues shares	315,941	87,831	28%	78,985	87,831	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	24,851	19%	33,438	24,851	74%
Non Wage	181,080	22,158	12%	45,270	22,158	49%
Development Expenditure						
Domestic Development	1,109	0	0%	277	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	315,941	47,009	15%	78,985	47,009	60%
C: Unspent Balances						
Recurrent Balances		40,511	46%			
Wage		8,587				
Non Wage		31,924				
Development Balances		311	100%			
Domestic Development		311				
External Financing		0				
Total Unspent		40,822	46%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 87,831,000 against quarterly planned shs 78,985,000 representing 111%. All sources performed as planned except for the Ddevelopment revenues at 28% of annual Budget and quarterly turn of 112%, Local revenue at 44% of the annual Budget and quarterly turnover of 176% and other government transfers at 30% of the annual Budget and quarterly turnover of 120%. Of the Total receipts, the department spent UG. 47,009,000/= reflecting annual Budget performance of 15% and quarterly turnover performance of 60%. This is attributed to Wage which spent 24,851,000/= with a quarter turn over performance of 74% and None wage which spent 22,158,000/= with a quarter turn over performance of 49%. The unspent of shs 40,822,000 of which shs 40,511,000 recurrent was wage of Shs. 8,587,000 and None wage of Shs. 31,924,000 and Development balance of shs 311,000 which is a transfer to LLG.

Reasons for unspent balances on the bank account

The unspent of shs 40,822,000 of which shs 40,511,000 recurrent was wage of Shs. 8,587,000 which is due to vacant positions in the department which are not yet filled and None wage of Shs. 31,924,000 was for finance department operations and IFMS. - Development balance of shs 311,000 which is a transfer to LLG which was not spent by the end of the quarter.

Highlights of physical performance by end of the quarter

Mobilization for Local revenue collection, Quarterly Financial report made and discussed by the Finance committee, 3 monthly Staff salaries & other operational expenses paid and IFMS recurrent costs managed.

Vote:583 Buyende District**Quarter1****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	723,278	122,391	17%	180,819	122,391	68%
District Unconditional Grant (Non-Wage)	296,816	68,292	23%	74,204	68,292	92%
District Unconditional Grant (Wage)	200,000	25,701	13%	50,000	25,701	51%
Locally Raised Revenues	106,245	6,050	6%	26,561	6,050	23%
Multi-Sectoral Transfers to LLGs_NonWage	120,217	22,349	19%	30,054	22,349	74%
Development Revenues	1,000	333	33%	250	333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	333	33%	250	333	133%
Total Revenues shares	724,278	122,725	17%	181,069	122,725	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	24,502	12%	50,000	24,502	49%
Non Wage	523,278	85,405	16%	130,819	85,405	65%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	724,278	109,907	15%	181,069	109,907	61%
C: Unspent Balances						
Recurrent Balances		12,485	10%			
Wage		1,199				
Non Wage		11,285				
Development Balances		333	100%			
Domestic Development		333				
External Financing		0				
Total Unspent		12,818	10%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 122,725,000 against quarterly planned shs 181,069,000 representing 17% performance of the Annual Budget and quarterly performance of 68%. All sources did not perform as planned except for the Wage which had 25% of the annual Budget performance. Of the Total receipts, the department spent UG. 109,907,000/= reflecting annual Budget performance of 15% and quarterly turnover performance of 61%. This is attributed to Wage which spent 24,502,000/= with a quarter turn over performance of 49% and None wage which spent 85,405,000/= with a quarter turn over performance of 65%.

Reasons for unspent balances on the bank account

The unspent of shs 12,818,000 of which shs 12,485,000 recurrent was wage of Shs. 1,199,000 which is due to vacant positions in the department which are not yet filled and None wage of Shs. 11,285,000 was for operations of council department. - Development balance of shs 333,000 which was not spent by the end of the quarter.

Highlights of physical performance by end of the quarter

Payment of monthly Emoluments for District Executive, speaker and sub county chairpersons, Paid Exgratia for quarter one for the District Councilors, procured small office equipment, facilitated the District Chairperson with Fuel, Facilitated the Contracts committee, standing committees and DSC to carry out their activities, Provided welfare to the department staff and committees. Paid expenses towards Vehicle maintenances for the District Chairperson

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	824,547	206,203	25%	206,137	206,203	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,036	1,325	26%	1,259	1,325	105%
Sector Conditional Grant (Non-Wage)	232,211	58,053	25%	58,053	58,053	100%
Sector Conditional Grant (Wage)	587,300	146,825	25%	146,825	146,825	100%
Development Revenues	138,926	46,309	33%	34,732	46,309	133%
Multi-Sectoral Transfers to LLGs_Gou	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	108,926	36,309	33%	27,232	36,309	133%
Total Revenues shares	963,473	252,512	26%	240,868	252,512	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	587,300	143,911	25%	146,825	143,911	98%
Non Wage	237,247	50,349	21%	59,312	50,349	85%
Development Expenditure						
Domestic Development	138,926	0	0%	34,732	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	963,473	194,260	20%	240,868	194,260	81%
C: Unspent Balances						
Recurrent Balances		11,943	6%			
Wage		2,914				
Non Wage		9,029				
Development Balances		46,309	100%			
Domestic Development		46,309				
External Financing		0				
Total Unspent		58,251	23%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 252,512,000 against quarterly planned shs 240,868,000 representing 26% performance of the Annual Budget and quarterly performance of 105%. All sources performed as planned except for the Multi-Sectoral Transfers to LLGs Non-Wage which had 26% of the annual Budget performance and Development Revenues which had 33% of the Annual Budget performance. Of the Total receipts, the department spent UG. 194,260,000/= reflecting annual Budget performance of 20% and quarterly turnover performance of 81%. This is attributed to Wage which spent 143,911,000/= with a quarter turn over performance of 98% and None wage which spent 50,349,000/= with a quarter turn over performance of 85%.

Reasons for unspent balances on the bank account

The unspent of shs 58,251,000 of which shs 11,943,000 recurrent was wage of Shs. 2,914,000 which is due to vacant position in the department which is not yet filled and None wage of Shs. 9,029,000 was for operations of the department. - Development balance of shs 46,309,000 which was not spent by the end of the quarter was due to the delayed procurement process which did not finish up the exercise of awarding contracts to the contractors so that work commences in quarter one.

Highlights of physical performance by end of the quarter

Procured small office equipment, Facilitated the Field extension staff at sub counties to do their work, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,710,540	632,690	23%	677,635	632,690	93%
Multi-Sectoral Transfers to LLGs_NonWage	7,371	1,898	26%	1,843	1,898	103%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
Sector Conditional Grant (Non-Wage)	735,789	183,947	25%	183,947	183,947	100%
Sector Conditional Grant (Wage)	1,787,379	446,845	25%	446,845	446,845	100%
Development Revenues	1,053,245	111,766	11%	263,311	111,766	42%
External Financing	750,000	0	0%	187,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,974	17,342	87%	4,993	17,342	347%
Sector Development Grant	283,271	94,424	33%	70,818	94,424	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,763,784	744,456	20%	940,946	744,456	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,787,379	388,523	22%	446,845	388,523	87%
Non Wage	923,160	182,838	20%	226,399	182,838	81%
Development Expenditure						
Domestic Development	303,245	4,300	1%	75,811	4,300	6%
External Financing	750,000	0	0%	187,500	0	0%
Total Expenditure	3,763,784	575,661	15%	936,555	575,661	61%
C: Unspent Balances						
Recurrent Balances						
		61,329	10%			
Wage		58,322				
Non Wage		3,007				
Development Balances						
		107,466	96%			
Domestic Development		107,466				
External Financing		0				

Vote:583 Buyende District**Quarter1**

Total Unspent	168,794	23%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 744,456,000 against quarterly planned shs 940,946,000 representing 20% performance of the Annual Budget and quarterly performance of 79%. All sources performed as planned except for the Other Transfers from Central Government and External Financing which scored 0% of the annual Budget performance. Of the Total receipts, the department spent UG. 575,661,000/= reflecting annual Budget performance of 15% and quarterly turnover performance of 61%. This is attributed to Wage which spent 388,523,000/= with a quarter turn over performance of 87% and None wage which spent 182,838,000/= with a quarter turn over performance of 81%.

Reasons for unspent balances on the bank account

The unspent of shs 168,794,000 of which shs 61,329,000 recurrent was wage of Shs. 58,322,000 which is due to vacant position in the department which is not yet filled and None wage of Shs. 3,007,000 was for operations of the department. - Development balance of shs 107,466,000 which was not spent by the end of the quarter was due to the delayed procurement process which did not finish up the exercise of awarding contracts to the contractors so that work commences in quarter one for construction of staff houses and renovation of Kidera HCIV ceiling.

Highlights of physical performance by end of the quarter

Procured small office equipment, facilitated staff meetings, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DHO's office, transferred PHC grants to the respective health facilities.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,210,607	2,337,461	21%	2,802,652	2,337,461	83%
District Unconditional Grant (Wage)	75,000	18,750	25%	18,750	18,750	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	1,474	21%	1,725	1,474	85%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	2,094,934	62,794	3%	523,734	62,794	12%
Sector Conditional Grant (Wage)	9,017,773	2,254,443	25%	2,254,443	2,254,443	100%
Development Revenues	1,262,788	335,929	27%	315,697	335,929	106%
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,201	19,067	31%	15,550	19,067	123%
Sector Development Grant	950,587	316,862	33%	237,647	316,862	133%
Total Revenues shares	12,473,396	2,673,390	21%	3,118,349	2,673,390	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,092,773	1,926,012	21%	2,273,193	1,926,012	85%
Non Wage	2,117,834	0	0%	529,459	0	0%
Development Expenditure						
Domestic Development	1,012,788	10,450	1%	253,197	10,450	4%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	12,473,396	1,936,462	16%	3,118,349	1,936,462	62%
C: Unspent Balances						
Recurrent Balances		411,449	18%			
Wage		347,181				
Non Wage		64,268				
Development Balances		325,479	97%			
Domestic Development		325,479				
External Financing		0				

Vote:583 Buyende District**Quarter1**

Total Unspent	736,928	28%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,673,390,000 against quarterly planned shs 3,118,349,000 representing 21% performance of the Annual Budget and quarterly performance of 86%. All sources did not perform as planned except for Wage which performed at 25% of the Annual budget performance and Multi-Sectoral Transfers to LLGs_Gou with 33% of the annual Budget performance. Of the Total receipts, the department spent UG. 1,936,462,000/= reflecting annual Budget performance of 16% and quarterly turnover performance of 62%. This is attributed to Wage which spent 1,926,012,000/= with a quarter turn over performance of 85% and Development Grant which spent 10,450,000/= with a quarter turn over performance of 4%.

Reasons for unspent balances on the bank account

The unspent of shs 736,928,000 of which shs 411,449,000 recurrent was wage of Shs. 347,181,000 which is due to vacant position in the department which is not yet filled and None wage of Shs. 64,268,000 was for operations of the department due to the closure of school operations as a result of COVID 19 outbreak. - Development Grant balances of shs 325,479,000 which was not spent by the end of the quarter was due to the delayed procurement process which did not finish up the exercise of awarding contracts to the contractors so that work commences in quarter one for construction of Nabitula and Nkondo P/S as well as the Namusita Seed school Buyende.

Highlights of physical performance by end of the quarter

Procured small office equipment, facilitated monitoring activities to schools, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DEO's office, Facilitated the preparation of BOQs.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	797,564	157,539	20%	199,391	157,539	79%
District Unconditional Grant (Wage)	41,311	10,328	25%	10,328	10,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	260,770	23,341	9%	65,193	23,341	36%
Other Transfers from Central Government	495,483	123,871	25%	123,871	123,871	100%
Development Revenues	116,350	38,783	33%	29,087	38,783	133%
Multi-Sectoral Transfers to LLGs_Gou	116,350	38,783	33%	29,087	38,783	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	913,914	196,322	21%	228,478	196,322	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,311	8,494	21%	10,328	8,494	82%
Non Wage	756,253	59,223	8%	189,063	59,223	31%
Development Expenditure						
Domestic Development	116,350	0	0%	29,087	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,914	67,717	7%	228,478	67,717	30%
C: Unspent Balances						
Recurrent Balances		89,822	57%			
Wage		1,834				
Non Wage		87,988				
Development Balances		38,783	100%			
Domestic Development		38,783				
External Financing		0				
Total Unspent		128,605	66%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 196,322,000 against quarterly planned shs 228,478,000 representing 21% performance of the Annual Budget and quarterly performance of 86%. All sources performed as planned except for Multi-Sectoral Transfers to LLGs_NonWage which performed at 9% of the Annual budget performance. Of the Total receipts, the department spent UG. 67,717,000/= reflecting annual Budget performance of 7% and quarterly turnover performance of 30%. This is attributed to Wage which spent 8,494,000/= with a quarter turn over performance of 82% and None wage which spent 59,223,000/= with a quarter turn over of 31%

Reasons for unspent balances on the bank account

The unspent of shs 128,605,000 of which shs 89,822,000 recurrent was wage of Shs. 1,834,000 which is due to vacant position in the department which is not yet filled and None wage of Shs. 87,988,000 was for operations of the department and Road fund. - Development Grant balances of shs 38,783,000 which was not spent by the end of the quarter was due to the delayed procurement process.

Highlights of physical performance by end of the quarter

Swamp Raising of 1.2km for Kyabazinga Road, procured small office equipment, facilitated monitoring activities, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DE office, Facilitated the preparation of BOQs etc

Vote:583 Buyende District

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,266	39,567	25%	39,567	39,567	100%
District Unconditional Grant (Wage)	57,335	14,334	25%	14,334	14,334	100%
Sector Conditional Grant (Non-Wage)	100,931	25,233	25%	25,233	25,233	100%
Development Revenues	1,110,926	313,642	28%	277,732	313,642	113%
External Financing	170,000	0	0%	42,500	0	0%
Sector Development Grant	921,124	307,041	33%	230,281	307,041	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,269,192	353,209	28%	317,298	353,209	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,335	12,196	21%	14,334	12,196	85%
Non Wage	100,931	22,802	23%	25,233	22,802	90%
Development Expenditure						
Domestic Development	940,926	3,173	0%	235,232	3,173	1%
External Financing	170,000	0	0%	42,500	0	0%
Total Expenditure	1,269,192	38,172	3%	317,298	38,172	12%
C: Unspent Balances						
Recurrent Balances		4,568	12%			
Wage		2,137				
Non Wage		2,431				
Development Balances		310,469	99%			
Domestic Development		310,469				
External Financing		0				
Total Unspent		315,037	89%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 353,209,000 against quarterly planned shs 317,298,000 representing 28% performance of the Annual Budget and quarterly performance of 111%. All sources performed as planned except for Sector Development Grant which performed at 33% of the Annual budget performance and Transitional Development Grant which performed at 33% of the annual budget performance. Of the Total receipts, the department spent UG. 38,172,000/= reflecting annual Budget performance of 3% and quarterly turnover performance of 12%. This is attributed to Wage which spent 12,196,000/= with a quarter turn over performance of 85% and None wage which spent 22,802,000/= with a quarter turnover of 90%

Reasons for unspent balances on the bank account

The unspent of shs 315,037,000 of which only shs 4,568,000 recurrent was on wage of Shs. 2,137,000 which is due to vacant position in the department which is not yet filled and None wage of Shs. 2,431,000 was for operations of the department. - Development Grant balances of shs 310,469,000 which was not spent by the end of the quarter was due to the delayed procurement process at the level of awarding contracts for drilling of boreholes.

Highlights of physical performance by end of the quarter

Procured small office equipment, facilitated monitoring activities, Provided welfare to the department staff. Paid expenses towards Vehicle maintenances for the department, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the DE office, Facilitated the preparation of BOQs etc

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,557	48,739	24%	50,139	48,739	97%
District Unconditional Grant (Non-Wage)	15,636	3,759	24%	3,909	3,759	96%
District Unconditional Grant (Wage)	135,038	33,760	25%	33,760	33,760	100%
Locally Raised Revenues	10,000	1,250	13%	2,500	1,250	50%
Multi-Sectoral Transfers to LLGs_NonWage	3,495	874	25%	874	874	100%
Sector Conditional Grant (Non-Wage)	36,388	9,097	25%	9,097	9,097	100%
Development Revenues	5,200	1,067	21%	1,300	1,067	82%
Multi-Sectoral Transfers to LLGs_Gou	5,200	1,067	21%	1,300	1,067	82%
Total Revenues shares	205,757	49,806	24%	51,439	49,806	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,038	32,626	24%	33,760	32,626	97%
Non Wage	65,519	14,152	22%	16,380	14,152	86%
Development Expenditure						
Domestic Development	5,200	1,066	21%	1,300	1,066	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,757	47,843	23%	51,439	47,843	93%
C: Unspent Balances						
Recurrent Balances		1,962	4%			
Wage		1,134				
Non Wage		828				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		1,963	4%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 49,806,000 against quarterly planned shs 51,439,000 representing 24% performance of the Annual Budget and quarterly performance of 97%. All sources performed as planned except for Local revenue which performed at 13% of the Annual budget performance. Of the Total receipts, the department spent UG. 47,843,000/= reflecting annual Budget performance of 23% and quarterly turnover performance of 93%. This is attributed to Wage which spent 32,626,000/= with a quarter turn over performance of 97%, Domestic development which spent 1,066,000/= with a quarter turnover of 82% and None wage which spent 14,152,000/= with a quarter turnover of 86%

Reasons for unspent balances on the bank account

The unspent of shs 1,963,000 was recurrent costs which wage of Shs. 1,134,000 which is due to half pay of one officer who was interdicted in the department and None wage of Shs. 828,000 was for operations of the department.

Highlights of physical performance by end of the quarter

Facilitated tree planting at the District headquarters, Procured small office equipment, facilitated monitoring activities, Provided welfare to the department staff, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the NR office etc

Vote:583 Buyende District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,070	51,687	25%	52,017	51,687	99%
District Unconditional Grant (Wage)	96,229	24,057	25%	24,057	24,057	100%
Multi-Sectoral Transfers to LLGs_NonWage	18,240	4,230	23%	4,560	4,230	93%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,601	23,400	25%	23,400	23,400	100%
Development Revenues	920,993	11,333	1%	230,248	11,333	5%
External Financing	180,000	0	0%	45,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,493	11,333	22%	13,123	11,333	86%
Other Transfers from Central Government	688,500	0	0%	172,125	0	0%
Total Revenues shares	1,129,063	63,021	6%	282,266	63,021	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,229	23,999	25%	24,057	23,999	100%
Non Wage	111,841	19,465	17%	27,960	19,465	70%
Development Expenditure						
Domestic Development	740,993	0	0%	185,248	0	0%
External Financing	180,000	0	0%	45,000	0	0%
Total Expenditure	1,129,063	43,464	4%	282,266	43,464	15%
C: Unspent Balances						
Recurrent Balances		8,224	16%			
Wage		59				
Non Wage		8,165				
Development Balances		11,333	100%			
Domestic Development		11,333				
External Financing		0				
Total Unspent		19,557	31%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 63,021,000 against quarterly planned shs 282,266,000 representing 6% performance of the Annual Budget and quarterly performance of 22%. All sources performed as planned except for Other Transfers from Central Government for development which performed at 0% of the Annual budget performance and external financing which also performed at 0% of the annual budget performance. Of the Total receipts, the department spent UG. 43,464,000/= reflecting annual Budget performance of 4% and quarterly turnover performance of 15%. This is attributed to Wage which spent 23,999,000/= with a quarter turn over performance of 100% and None wage which spent 19,465,000/= with a quarter turnover of 70%

Reasons for unspent balances on the bank account

The unspent of shs 19,557,000 was recurrent costs which None wage of Shs. 8,165,000 was for operations of the department and the rest development amounting to 11,333,000/= due to delayed procurement process.

Highlights of physical performance by end of the quarter

Sensitized community members on EMYOGA and facilitated registration of Groups, Procured small office equipment, Provided welfare to the department staff, 3 months salaries paid to the department staff, procured stationary for the office, procured fuel for the movement of the department officers, Bugaya and Kagulu sub counties were supervised while training Community Leaners on wealth creation, Monitoring of Integrated Community Learning for Wealth Creation was done, 45 FAL Instructors were facilitated to carry on with training on Adult Learners, Foster Placement of 2 children, Community Locus visits to handle Family related issues, Referral of Probation clients for legal support, Resettlement of a Juvenile Offender, PBS reporting for QIV 2019/20, 25 Cases of Child Abuse were handled. etc

Vote:583 Buyende District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,156	34,627	24%	35,539	34,627	97%
District Unconditional Grant (Non-Wage)	78,006	19,681	25%	19,501	19,681	101%
District Unconditional Grant (Wage)	51,085	12,771	25%	12,771	12,771	100%
Locally Raised Revenues	9,065	1,175	13%	2,266	1,175	52%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Development Revenues	236,275	77,758	33%	59,069	77,758	132%
District Discretionary Development Equalization Grant	233,275	77,758	33%	58,319	77,758	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
Total Revenues shares	378,430	112,386	30%	94,608	112,386	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	11,056	22%	12,771	11,056	87%
Non Wage	91,071	19,513	21%	22,768	19,513	86%
Development Expenditure						
Domestic Development	236,275	7,527	3%	59,069	7,527	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,430	38,096	10%	94,608	38,096	40%
C: Unspent Balances						
Recurrent Balances		4,059	12%			
Wage		1,715				
Non Wage		2,343				
Development Balances		70,231	90%			
Domestic Development		70,231				
External Financing		0				
Total Unspent		74,290	66%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 112,386,000 against quarterly planned shs 94,608,000 representing 30% performance of the Annual Budget and quarterly performance of 119%. All sources performed as planned except for local revenue which performed at 13% of the Annual budget performance and District Discretionary Development Equalization Grant which also performed at 33% of the annual budget performance. Of the Total receipts, the department spent UG. 38,096,000/= reflecting annual Budget performance of 10% and quarterly turnover performance of 40%. This is attributed to Wage which spent 11,056,000/= with a quarter turn over performance of 87% Domestic development which spent 7,527,000/= with a quarter turnover of 13% and None wage which spent 19,513,000/= with a quarter turnover of 86%

Reasons for unspent balances on the bank account

The unspent of shs 74,290,000 was recurrent costs which wage was 1,715,000/= due to the unfilled position in the planning department, none wage of Shs. 2,343,000 was for operations of the department and the rest development amounting to 70,231,000/= due to delayed procurement process at the level of awarding contracts for the construction of phase one of the Female ward at Bugaya HCIII.

Highlights of physical performance by end of the quarter

- 3 Month Staff Salary verified, processed and paid. - 1 Quarterly progressive report prepared and submitted to relevant ministries. - Annual performance contract FORM B prepared and submitted. - 3 DTPC conducted. - Procured small office equipment, - Provided welfare to the department staff, - procured stationary for the office, - procured fuel for the movement of the department officers, - 2020 statistical abstract compiled at the District and dissemination to the relevant users

Vote:583 Buyende District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,262	15,745	23%	16,816	15,745	94%
District Unconditional Grant (Non-Wage)	17,197	4,604	27%	4,299	4,604	107%
District Unconditional Grant (Wage)	36,766	9,191	25%	9,191	9,191	100%
Locally Raised Revenues	9,500	1,000	11%	2,375	1,000	42%
Multi-Sectoral Transfers to LLGs_NonWage	3,800	950	25%	950	950	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,262	15,745	23%	16,816	15,745	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,766	3,575	10%	9,191	3,575	39%
Non Wage	30,497	5,926	19%	7,624	5,926	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,262	9,501	14%	16,816	9,501	57%
C: Unspent Balances						
Recurrent Balances						
		6,244	40%			
Wage		5,617				
Non Wage		627				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,244	40%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 15,745,000 against quarterly planned shs 16,816,000 representing 23% performance of the Annual Budget and quarterly performance of 94%. All sources performed as planned except for local revenue which performed at 11% of the Annual budget performance. Of the Total receipts, the department spent UG. 9,501,000/= reflecting annual Budget performance of 14% and quarterly turnover performance of 57%. This is attributed to Wage which spent 3,575,000/= with a quarter turn over performance of 39% and None wage which spent 5,926,000/= with a quarter turnover of 78%

Reasons for unspent balances on the bank account

The unspent of shs 6,244,000 was recurrent costs which wage was 5,617,000/= due to the unfilled position in the department and none wage of Shs. 627,000 was for operations of the department

Highlights of physical performance by end of the quarter

- 3 Month Staff Salary verified, processed and paid. - Quarter one Internal Audit reports prepared and submitted to relevant organs.
- 1 PBS reports prepared. - Fuel, Travel inland (SDA and perdiem), stationary, computer service and Telecommunication paid -
Procured small office equipment, - Provided welfare to the department staff, - procured fuel for the movement of the department officers, - Pay roll report in place. - 1 Quarterly Internal Audit report prepared

Vote:583 Buyende District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,371	13,093	25%	13,093	13,093	100%
District Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
Sector Conditional Grant (Non-Wage)	22,371	5,593	25%	5,593	5,593	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,371	13,093	25%	13,093	13,093	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	2,242	7%	7,500	2,242	30%
Non Wage	22,371	5,528	25%	5,593	5,528	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,371	7,770	15%	13,093	7,770	59%
C: Unspent Balances						
Recurrent Balances		5,323	41%			
Wage		5,258				
Non Wage		65				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,323	41%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 13,093,000 as quarterly planned representing 25% performance of the Annual Budget and quarterly performance of 100%. All sources performed as planned. Of the Total receipts, the department spent UG. 7,770,000/= reflecting annual Budget performance of 15% and quarterly turnover performance of 59%. This is attributed to Wage which spent 2,242,000/= with a quarter turn over performance of 30% and None wage which spent 5,528,000/= with a quarter turnover of 99%

Reasons for unspent balances on the bank account

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The unspent of shs 5,323,000 was recurrent costs which wage was 5,258,000/= due to the unfilled position in the department and none wage of Shs. 65,000 was for operations of the department

Highlights of physical performance by end of the quarter

- 3 Month Staff Salary verified, processed and paid. - Fuel, Travel inland (SDA and perdiem), stationary, computer service and Telecommunication paid - Procured small office equipment, - Provided welfare to the department staff, - procured fuel for the movement of the department officers, - Radio announcement. -paying transport refund to the participants. - Inspecting of the business. -Registration of business

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • 6 Communities mobilized on government programs in the 6 lower local governments. • DAC/DAT Committees formed and inducted at district headquarters. • National celebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Disaster management Committee formed and inducted with support from Plan International • Works hops and seminars organized at the district • Human Resource Management functions carried out • Capacity Building for HLG & LLGs conducted • Supervision of 6 Sub County programs implemented • Public Information Dissemination conducted • Office Support services enhanced • Registration of Births, Deaths and Marriages in the District conducted • District ICT assets and facilities 	<ul style="list-style-type: none"> • Salary for staff paid at district headquarters and sub counties. • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented 		<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • National celebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented 	<ul style="list-style-type: none"> • Salary for staff paid at district headquarters and sub counties. • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented

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					maintained • Payroll and Human Resource Management Systems conducted • Records Management function carried out • Information collection and management conducted • Procurement Activities carried out • Multi sectorial Transfers to Lower Local Governments implemented • Lower Local Government Administration implemented • Town/Division Administration implemented • Administrative Capital Investments conducted and implemented • Fuel, stationary , allowances, and Airtime functions implemented				
211101	General Staff Salaries	456,992	69,457	15 %		69,457			
212102	Pension for General Civil Service	317,189	79,270	25 %		79,270			
213004	Gratuity Expenses	2,312,169	50,591	2 %		50,591			
221001	Advertising and Public Relations	8,000	2,200	28 %		2,200			
221007	Books, Periodicals & Newspapers	744	186	25 %		186			
221009	Welfare and Entertainment	500	125	25 %		125			
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0			
221014	Bank Charges and other Bank related costs	300	0	0 %		0			
221017	Subscriptions	6,000	0	0 %		0			
222001	Telecommunications	1,200	300	25 %		300			
223005	Electricity	800	0	0 %		0			
223006	Water	800	200	25 %		200			
227001	Travel inland	26,000	5,999	23 %		5,999			
227004	Fuel, Lubricants and Oils	26,000	5,248	20 %		5,248			
228001	Maintenance - Civil	2,000	350	18 %		350			

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228002 Maintenance - Vehicles	10,471	1,370	13 %	1,370
Wage Rect:	456,992	69,457	15 %	69,457
Non Wage Rect:	2,715,173	145,839	5 %	145,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,172,165	215,295	7 %	215,295
Reasons for over/under performance:				
- Limited space in offices - Limited funds to carry on most of the activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) recruitment and salary processing	(80%) recruitment and salary processing	(80%)recruitment and salary processing	(80%)recruitment and salary processing
%age of staff appraised	(85%) conducting appraisal meetings	(100%) conducting appraisal meetings and preparation of appraisal report	(100%)conducting appraisal meetings and preparation of appraisal report	(100%)conducting appraisal meetings and preparation of appraisal report
%age of staff whose salaries are paid by 28th of every month	(95%) salary processing	(95%) salary processing	(95%)salary processing	(95%)salary processing
%age of pensioners paid by 28th of every month	(85%) Salary, Allowances, Fuel, Airtime, stationary.	(85%) Salary, Allowances, Fuel, Airtime, stationary.	(85%)Salary, Allowances, Fuel, Airtime, stationary.	(85%)Salary, Allowances, Fuel, Airtime, stationary.
Non Standard Outputs:	<ul style="list-style-type: none"> Recruitment and salary processing Conducting appraisal meetings Carrying out Capacity Building Conducting workshops and Seminars 			
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	15,000	2,240	15 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,740	14 %	2,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,740	14 %	2,740
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(4) -Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted - Physical planning meetings facilitated - Planning and Budgeting of cross cutting issues facilitated	(1) -Office equipped -Planning and Budgeting of cross cutting issues facilitated	(1)-Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted -Physical planning meetings facilitated -Planning and Budgeting of cross cutting issues facilitated	(1)-Office equipped -Planning and Budgeting of cross cutting issues facilitated
Availability and implementation of LG capacity building policy and plan	(1) Capacity building development plan in place	(1) Capacity building development plan in place	(1)Capacity building development plan in place	(1)Capacity building development plan in place
Non Standard Outputs:	Clients Charter developed and disseminated		Clients Charter developed and disseminated	
225001 Consultancy Services- Short term	27,550	1,000	4 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,550	1,000	4 %	1,000
External Financing:	0	0	0 %	0
Total:	27,550	1,000	4 %	1,000
Reasons for over/under performance:	Out break of COVID 19 pandemic			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	• National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases	Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases	• National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases	Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases
211101 General Staff Salaries	0	30,017	0 %	30,017
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	500	125	25 %	125
223004 Guard and Security services	3,000	625	21 %	625
224004 Cleaning and Sanitation	3,500	1,500	43 %	1,500

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227001 Travel inland	15,500	3,875	25 %	3,875
227004 Fuel, Lubricants and Oils	9,000	2,248	25 %	2,248
Wage Rect:	0	30,017	0 %	30,017
Non Wage Rect:	40,500	8,623	21 %	8,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,500	38,640	95 %	38,640
Reasons for over/under performance: COVID 19 out break				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Public information gathered and disseminated • District brochures produced and disseminated • Radio talk shows conducted • News supplements and bulletin run • Community meetings conducted and sensitized on government programmes 	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	6,500	1,500	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,750	22 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,750	22 %	1,750
Reasons for over/under performance: COVID 19 out break				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment 	<ul style="list-style-type: none"> • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment 	<ul style="list-style-type: none"> • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment 	<ul style="list-style-type: none"> • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment
221009 Welfare and Entertainment	1,000	250	25 %	250
221012 Small Office Equipment	1,000	250	25 %	250

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227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: Inadequate funding				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Registration of birth and death, and marriages conducted		Registration of birth and death, and marriages conducted	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() District electronic equipment repaired	()	()	()
No. of monitoring reports generated	() District electronic equipment repaired	()	()	()
Non Standard Outputs:	District electronic equipment repaired		District electronic equipment repaired	
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places
221011 Printing, Stationery, Photocopying and Binding	5,969	814	14 %	814

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	814	14 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,969	814	14 %	814
Reasons for over/under performance: Limited funding				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) District mails Received and dispatched of District post office box Updated District registry Organized	(85%) • District mails Received and dispatched of • District post office box Updated • District	(90%)• District mails Received and dispatched of • District post office box Updated • District	(90%)• District mails Received and dispatched of • District post office box Updated • District
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
221011 Printing, Stationery, Photocopying and Binding	1,277	0	0 %	0
222002 Postage and Courier	1,000	250	25 %	250
227001 Travel inland	3,723	930	25 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,180	20 %	1,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,180	20 %	1,180
Reasons for over/under performance: High cost of transportation due to Covid 19				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and disseminated		Information collected and disseminated	
221009 Welfare and Entertainment	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		<ul style="list-style-type: none">• Advertising for Tenders• Preparing bid documents• Prepare for evaluation and contracts committee meetings• Prepare award contracts for signing by CAO• Prepare pre-bid meetings• Making consultations on pre-qualified firms	<ul style="list-style-type: none">• Tenders advertised• Bidding documents prepared• Evaluation and Contracts committee meetings held• Award contracts prepared and signed by CAO• Pre-bid meetings prepared and conducted• Making consultations on pre-qualified firms	<ul style="list-style-type: none">• Advertising for Tenders• Preparing bid documents• Prepare for evaluation and contracts committee meetings• Prepare award contracts for signing by CAO• Prepare pre-bid meetings• Making consultations on pre-qualified firms	<ul style="list-style-type: none">• Tenders advertised• Bidding documents prepared• Evaluation and Contracts committee meetings held• Award contracts prepared and signed by CAO• Pre-bid meetings prepared and conducted• Making consultations on pre-qualified firms
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
222003 Information and communications technology (ICT)	1,100	0	0 %		0
227001 Travel inland	5,500	760	14 %		760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,100	760	6 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,100	760	6 %		760
Reasons for over/under performance:		Limited funding			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	<ul style="list-style-type: none">• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera	()	()	()	()
No. of existing administrative buildings rehabilitated	<ul style="list-style-type: none">• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera	()	()	()	()
No. of solar panels purchased and installed	<ul style="list-style-type: none">• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera	()	()	()	()

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No. of administrative buildings constructed	() • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera			()	()
No. of vehicles purchased	() • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera			()	()
No. of motorcycles purchased	() • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera			()	()
Non Standard Outputs:	<ul style="list-style-type: none"> • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera 			<ul style="list-style-type: none"> Procurement of furniture for council, DSC & Planning Procurement of laptop for HR 	
312203 Furniture & Fixtures	24,040	0	0 %		0
312213 ICT Equipment	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,540	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,540	0	0 %		0
Reasons for over/under performance: Works on these projects have not commenced because of delayed procurement process					
Total For Administration : Wage Rect:	456,992	99,474	22 %		99,474
Non-Wage Reccurent:	2,814,992	163,456	6 %		163,456
GoU Dev:	56,090	1,000	2 %		1,000
Donor Dev:	0	0	0 %		0
Grand Total:	3,328,074	263,930	7.9 %		263,930

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual performance report submitted to CAO's office	() none		()Annual performance report submitted to CAO's office	()none
Non Standard Outputs:	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held - Facilitated the official Communications through buying airtime. - procured small office equipment. - procured fuel to facilitate official movements		-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held - Facilitated the official Communications through buying airtime. - procured small office equipment. - procured fuel to facilitate official movements
211101 General Staff Salaries	133,752	24,851	19 %		24,851
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %		400
221009 Welfare and Entertainment	1,430	358	25 %		358
221011 Printing, Stationery, Photocopying and Binding	7,182	0	0 %		0
221012 Small Office Equipment	2,600	678	26 %		678
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	17,480	3,922	22 %		3,922
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	5,759	1,439	25 %		1,439
Wage Rect:	133,752	24,851	19 %		24,851
Non Wage Rect:	48,851	9,997	20 %		9,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,603	34,848	19 %		34,848
Reasons for over/under performance:	- Insufficient budgetary allocation that curtails a number of departmental activities. - COVID 19 pandemic that prevented the department from other field activities like local Revenue.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64000000) alue of LG service Tax collection	() LG service Tax collection		() LG service Tax collection	() LG service Tax collection
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	() N/A	() N/A		()	()N/A

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Non Standard Outputs:	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	5,150	1,150	22 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,350	1,150	21 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,350	1,150	21 %	1,150
Reasons for over/under performance:	none			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-12-03) 1 work plan for 2020/21on approved by council on	() none	()1 work plan for 2020/21 approved by council	()none
Date for presenting draft Budget and Annual workplan to the Council	() -Budget and annual work plans to be presented to the	()	()	()none
Non Standard Outputs:	- Budget and work plan for 2020/2021 prepared and approved. -	none	- Budget and work plan for 2020/2021 prepared and approved. -	none
221008 Computer supplies and Information Technology (IT)	500	70	14 %	70
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	801	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,401	70	3 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,401	70	3 %	70
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.

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227001 Travel inland	8,340	2,480	30 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,340	2,480	30 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,340	2,480	30 %	2,480
Reasons for over/under performance: - COVID 19 outbreak affected the activities				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Annual final accounts submitted to OAG in jinja.	()	()	()none
Non Standard Outputs:	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	469	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	500	17 %	500
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	- IFMS maintained.	- IFMS maintained.	- IFMS maintained.	- IFMS maintained.
221016 IFMS Recurrent costs	30,000	4,562	15 %	4,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,562	15 %	4,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,562	15 %	4,562
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	- Workshops and seminars conducted. - Subscription done.		- Workshops and seminars conducted. - Subscription done.	
221002 Workshops and Seminars	4,240	0	0 %	0

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221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	0	0 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.
227001 Travel inland	2,100	400	19 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	400	19 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	400	19 %	400
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>133,752</i>	<i>24,851</i>	<i>19 %</i>	<i>24,851</i>
<i>Non-Wage Reccurent:</i>	<i>104,751</i>	<i>19,158</i>	<i>18 %</i>	<i>19,158</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>238,503</i>	<i>44,009</i>	<i>18.5 %</i>	<i>44,009</i>

Vote:583 Buyende District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary paid - Allowances paid - Incapacity, death expenses paid - Workshops and seminars attended - Newspapers procured. - Meals and refreshment procured - Stationary procured - vehicles maintained - fuel, oil, and lubricates procured	- Paid staff salary for 3 months. - Paid monthly Emoluments for DEC, Speaker and Sub county Chairpersons - Paid Exgratia for District Councilors, LLGs councilors and Chairpersons for L.CI &II. - procured sundries and cleaning Materials for the office of District Chairperson. - Facilitated the District chairperson with airtime for official communication. - Facilitated the District Chairperson with Fuel to travel while on official duty			- Paid staff salary for 3 months. - Paid monthly Emoluments for DEC, Speaker and Sub county Chairpersons - Paid Exgratia for District Councilors, LLGs councilors and Chairpersons for L.CI &II. - procured sundries and cleaning Materials for the office of District Chairperson. - Facilitated the District chairperson with airtime for official communication. - Facilitated the District Chairperson with Fuel to travel while on official duty
211101 General Staff Salaries	200,000	24,502	12 %		24,502
211103 Allowances (Incl. Casuals, Temporary)	136,980	37,410	27 %		37,410
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	731	0	0 %		0
221009 Welfare and Entertainment	2,000	250	13 %		250
221011 Printing, Stationery, Photocopying and Binding	1,752	0	0 %		0
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	27,000	5,000	19 %		5,000
227004 Fuel, Lubricants and Oils	12,000	2,500	21 %		2,500

Vote:583 Buyende District**Quarter1**

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	200,000	24,502	12 %	24,502
Non Wage Rect:	187,063	45,310	24 %	45,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,063	69,812	18 %	69,812
Reasons for over/under performance: - Poor performance in Local revenue leaving many council, Boards and commission un attended to. - The road map for Electoral Commission disrupted the timely schedule of the council meetings.				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	- meetings conducted - coordination	- Facilitated the Contracts committee to approve bidders for opening bidding, pre - qualification list for FY2020/21, Framework contracts and revenue sources.	- Facilitated the Contracts committee to approve bidders for opening bidding, pre - qualification list for FY2020/21, Framework contracts and revenue sources.	
211103 Allowances (Incl. Casuals, Temporary)	4,400	920	21 %	920
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	920	13 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	920	13 %	920
Reasons for over/under performance: - Less funds due to poor performance in Local revenue leaving many council activities un attended for.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	- meetings conducted - Office activities coordinated - fuel,oil, lucubrates procured - Travel inland done - Stationary procured	- Facilitated the DSC to convene for to handle routine issues relating to staff. - provided meals and refreshments to DSC meeting - Provided airtime for official communication to the secretary DSC. - Facilitated travel for the members, Secretary and Support staff of DSC to handle recruitment exercise. - Provided fuel for the DSC chairperson for routine office duty.	- Facilitated the DSC to convene for to handle routine issues relating to staff. - provided meals and refreshments to DSC meeting - Provided airtime for official communication to the secretary DSC. - Facilitated travel for the members, Secretary and Support staff of DSC to handle recruitment exercise. - Provided fuel for the DSC chairperson for routine office duty.	
211103 Allowances (Incl. Casuals, Temporary)	11,040	2,760	25 %	2,760
221009 Welfare and Entertainment	2,226	500	22 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,414	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	100	10 %	100
227001 Travel inland	10,156	2,250	22 %	2,250
227004 Fuel, Lubricants and Oils	3,764	540	14 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	6,150	20 %	6,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	6,150	20 %	6,150

Reasons for over/under performance: - Less funds to handle DSC activities due to poor performance in Local revenue leaving many activities of Council un attended to.

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs: - 6 meetings conducted none none
- meal and refreshment procured
- stationary procured
-meetings and seminars conducted
- Fuel ,, Lubricants and oil procured

211103 Allowances (Incl. Casuals, Temporary)	5,695	0	0 %	0
221009 Welfare and Entertainment	970	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,365	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,365	0	0 %	0

Reasons for over/under performance: - Absence of Functional Committee or Quorum hampered the activities of the Land Board and Local Government Public Accounts Committee.

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs: - 12 meetings conducted none none
- meals and refreshment procured
- stationary procured
- meetings, seminars and workshops attended.

211103 Allowances (Incl. Casuals, Temporary)	11,600	0	0 %	0
221009 Welfare and Entertainment	960	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	960	0	0 %	0
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	0	0 %	0

Reasons for over/under performance: - The committee did not sit to handle Mandated business due to lack of Quorum which was pending nomination by the DEC and approval by Council.

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:

- Provided Welfare (Break Tea) for the office of the District Chairperson.
- Made expenses towards Vehicle Maintenance for the District Chairperson's Vehicle.

- Provided Welfare (Break Tea) for the office of the District Chairperson.
- Made expenses towards Vehicle Maintenance for the District Chairperson's Vehicle.

211103 Allowances (Incl. Casuals, Temporary)	13,600	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	433	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	25,000	0	0 %	0
227004 Fuel, Lubricants and Oils	35,400	0	0 %	0
228002 Maintenance - Vehicles	12,000	1,000	8 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,733	1,500	2 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,733	1,500	2 %	1,500

Reasons for over/under performance: - none

Output : 138207 Standing Committees Services

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		- 6 councils conducted - 6 standing committees conducted - 6 business committees conducted - meals and refreshment procured	- Held one Business Committee. - Held one Standing committee - Held one council meeting to review budget performance for FY2019/20 and approve nominees of LGPAC and fill up DSC. - Facilitated meals for the meetings	- Held one Business Committee. - Held one Standing committee - Held one council meeting to review budget performance for FY2019/20 and approve nominees of LGPAC and fill up DSC. - Facilitated meals for the meetings	
211103	Allowances (Incl. Casuals, Temporary)	55,600	8,650	16 %	8,650
221009	Welfare and Entertainment	6,000	1,610	27 %	1,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	61,600	10,260	17 %	10,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,600	10,260	17 %	10,260
Reasons for over/under performance:		- Less funds because most of the monies were from Local revenue source whose performance was poor.			
	Total For Statutory Bodies : Wage Rect:	200,000	24,502	12 %	24,502
	Non-Wage Reccurent:	403,061	64,140	16 %	64,140
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	603,061	88,642	14.7 %	88,642

Vote:583 Buyende District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 1 technical planning meetings conducted. - 6 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 6 backstopping and supervisory visited.		04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 1 technical planning meetings conducted. - 6 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 6 backstopping and supervisory visited.
221011 Printing, Stationery, Photocopying and Binding	2,918	0	0 %		0
227001 Travel inland	13,888	3,444	25 %		3,444
227004 Fuel, Lubricants and Oils	12,559	3,140	25 %		3,140
228003 Maintenance – Machinery, Equipment & Furniture	4,399	1,099	25 %		1,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,763	7,683	23 %		7,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,763	7,683	23 %		7,683
Reasons for over/under performance:	- COVID 19 affected most of the activities - Flooding also affected the visits to households.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	not done		- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	Not done
312201	Transport Equipment	20,000	0	0 %		0
312202	Machinery and Equipment	31,168	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	51,168	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	51,168	0	0 %		0
Reasons for over/under performance:		- Delays in the procurement process.				
Programme : 0182 District Production Services						
Higher LG Services						
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	- 3 Technical staff meetings conducted. -production vehicles maintained. - One model farm established per parish in the six sub-counties. -At least 8000 farmers used improved technologies. -- Liquid Nitrogen and semen for artificial insemination procured. - Procurement of Fuel for the department - Procurement of Airtime for official communication		- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	- 3 Technical staff meetings conducted. -production vehicles maintained. - One model farm established per parish in the six sub-counties. -At least 8000 farmers used improved technologies. -- Liquid Nitrogen and semen for artificial insemination procured. - Procurement of Fuel for the department - Procurement of Airtime for official communication
221011	Printing, Stationery, Photocopying and Binding	1,721	0	0 %		0
221012	Small Office Equipment	476	0	0 %		0
222001	Telecommunications	500	125	25 %		125
227001	Travel inland	23,887	5,943	25 %		5,943

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Quarter1

227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228002 Maintenance - Vehicles	6,214	1,553	25 %	1,553
228003 Maintenance – Machinery, Equipment & Furniture	2,641	660	25 %	660
228004 Maintenance – Other	255	64	25 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,694	12,345	24 %	12,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,694	12,345	24 %	12,345
Reasons for over/under performance: - Poor transport network in the district due to flooding in most areas				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	<div> <div>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga.</div> <div>- 80 compliance inspection visits made to fish landing sites and markets for quality assurance.</div> <div>- 24 field staff backstopping and supervisory visits made to fish landing sites.</div> <div>- 50000 fish fry procured.</div> <div>-2 water quality testing procured.</div> </div> <div> <div>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake Kyoga.</div> <div>- 80 Compliance inspection visits made to fish landing sites and markets for quality assurance.</div> <div>- 24 field staff backstopping and supervisory visits made to fish landing sites.</div> <div>- 50000 fish fry procured.</div> </div> <div> <div>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga.</div> <div>- 80 compliance inspection visits made to fish landing sites and markets for quality assurance.</div> <div>- 24 field staff backstopping and supervisory visits made to fish landing sites.</div> <div>- 50000 fish fry procured.</div> <div>-2 water quality testing procured.</div> </div> <div> <div>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake Kyoga.</div> <div>- 80 Compliance inspection visits made to fish landing sites and markets for quality assurance.</div> <div>- 24 field staff backstopping and supervisory visits made to fish landing sites.</div> <div>- 50000 fish fry procured.</div> </div>			
221011 Printing, Stationery, Photocopying and Binding	2,064	0	0 %	0
221012 Small Office Equipment	172	0	0 %	0
222001 Telecommunications	2,064	362	18 %	362
227001 Travel inland	12,992	3,248	25 %	3,248
227004 Fuel, Lubricants and Oils	19,344	4,836	25 %	4,836
228002 Maintenance - Vehicles	11,930	1,760	15 %	1,760
228003 Maintenance – Machinery, Equipment & Furniture	10,462	2,128	20 %	2,128
228004 Maintenance – Other	3,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,468	12,334	20 %	12,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,468	12,334	20 %	12,334

Vote:583 Buyende District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
- Lack of enough transport means to every field staff. - Poor road network - Flooding of the most areas hence making them hard to reach.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - Procurement of Fuel for the department - Procurement of Airtime to make communications. - Servicing and maintenance of department Vehicles and equipment		04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - Procurement of Fuel for the department - Procurement of Airtime to make communications. - Servicing and maintenance of department Vehicles and equipment
221011 Printing, Stationery, Photocopying and Binding	1,481	0	0 %		0
221012 Small Office Equipment	1,342	0	0 %		0
222001 Telecommunications	1,378	344	25 %		344
227001 Travel inland	3,744	930	25 %		930
227004 Fuel, Lubricants and Oils	4,247	1,062	25 %		1,062
228002 Maintenance - Vehicles	3,151	787	25 %		787
228004 Maintenance – Other	703	175	25 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,046	3,298	21 %		3,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,046	3,298	21 %		3,298
Reasons for over/under performance:					
- Poor transport network - inadequate funds to facilitate the smooth running of activities.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(1450) tsetse control traps maintained and serviced in the field	(180) tsetse control traps maintained and serviced in the field		(450)tsetse control traps maintained and serviced in the field	(180)tsetse control traps maintained and serviced in the field

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Non Standard Outputs:		- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 01 Entomological monitoring surveys conducted in the district. -1500 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies. - Procurement of Fuel - procurement of airtime for official communication	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 01 Entomological monitoring surveys conducted in the district. -1500 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies. - Procurement of Fuel - procurement of airtime for official communication
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012	Small Office Equipment	160	0	0 %	0
222001	Telecommunications	120	30	25 %	30
227001	Travel inland	1,200	296	25 %	296
227002	Travel abroad	200	0	0 %	0
227004	Fuel, Lubricants and Oils	2,600	650	25 %	650
228002	Maintenance - Vehicles	824	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,204	976	19 %	976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,204	976	19 %	976
Reasons for over/under performance:		- COVID 19 affected most of the activities.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(652000) Heads of animals vaccinated in the district	(0) none	(10000)Heads of animals vaccinated in the district	(0)none
No of livestock by type using dips constructed		(0) N/A	(0) none	(0)N/A	(0)none
No. of livestock by type undertaken in the slaughter slabs		() 1 Vet slab constructed at Buyende district headquarters	(0) none	()	(0)none
Non Standard Outputs:		- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin	none	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin	none
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	2,751	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,151	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,151	0	0 %	0

Reasons for over/under performance: COVID 19 out break affected the activities

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

- Office cleaning carried out	- Office cleaning carried out	- Office cleaning carried out	- Office cleaning carried out
-Procurement of stationery and other office supplies conducted	-Procurement of stationery and other office supplies conducted	-Procurement of stationery and other office supplies conducted	-Procurement of stationery and other office supplies conducted
-Maintenance of office equipment done	-Maintenance of office equipment done	-Maintenance of office equipment done	-Maintenance of office equipment done
-Coordination, monitoring and supervision of departmental activities/programmes carried out	-Coordination, monitoring and supervision of departmental activities/programmes carried out	-Coordination, monitoring and supervision of departmental activities/programmes carried out	-Coordination, monitoring and supervision of departmental activities/programmes carried out
-Planning meetings conducted	-Planning meetings conducted	-Planning meetings conducted	-Planning meetings conducted
-Resources managed in line with agreed guidelines.	-Resources managed in line with agreed guidelines.	-Resources managed in line with agreed guidelines.	-Resources managed in line with agreed guidelines.
-Timely accountabilities done	-Timely accountabilities done	-Timely accountabilities done	-Timely accountabilities done
-Servicing and General maintenance of vehicles done	-Servicing and General maintenance of vehicles done	-Servicing and General maintenance of vehicles done	-Servicing and General maintenance of vehicles done

211101 General Staff Salaries	587,300	143,911	25 %	143,911
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	16,373	3,351	20 %	3,351
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221014 Bank Charges and other Bank related costs	200	0	0 %	0
222001 Telecommunications	100	25	25 %	25
223005 Electricity	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	25	25 %	25

Vote:583 Buyende District**Quarter1**

224004 Cleaning and Sanitation	400	100	25 %	100
226001 Insurances	100	0	0 %	0
227001 Travel inland	18,922	4,474	24 %	4,474
227004 Fuel, Lubricants and Oils	10,740	2,685	25 %	2,685
228002 Maintenance - Vehicles	4,850	1,129	23 %	1,129
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	587,300	143,911	25 %	143,911
Non Wage Rect:	57,885	12,439	21 %	12,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645,185	156,350	24 %	156,350

Reasons for over/under performance: none

Lower Local Services**Output : 018251 Transfers to LG**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

- Establishment of a Micro-irrigation demonstration kit at the district 4 acres model site done.

- Vaccination against new castle disease conducted.

- Liquid Nitrogen and semen for AI procured.

- Veterinary diagnostic Laboratory (phase II) constructed.

- 5% retention on veterinary diagnostic laboratory (phase I) paid.

- Monitoring done.

not done

312212 Medical Equipment	10,069	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,069	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,069	0	0 %	0

Vote:583 Buyende District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - delayed procurement process					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	864	0	0 %		0
312104 Other Structures	10,657	0	0 %		0
312212 Medical Equipment	4,168	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,689	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,689	0	0 %		0
Reasons for over/under performance: - delayed procurement process					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312101 Non-Residential Buildings	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance: - Delayed procurement process					
Total For Production and Marketing : Wage Rect:	587,300	143,911	25 %		143,911
Non-Wage Reccurent:	232,211	49,074	21 %		49,074
GoU Dev:	108,926	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	928,437	192,985	20.8 %		192,985

Vote:583 Buyende District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	-11 schools trained in menstrual hygiene. -Drama groups strengthen. -41 communities mobilized on hygiene promotion. -13 ECD centers supported.				
227001 Travel inland	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	- 41 communities mobilized and aware for hygiene and sanitation - mothers and care givers trained on the improved nutrition sensitive hygiene. 10 Schools to trained on hygiene and sanitation promotion activities.				
227001 Travel inland	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	-Children immunized against the killer diseases				
227001 Travel inland	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(63000) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(21500) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(21000)outpatients to visit NGO health units of	(21500)outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	
Number of inpatients that visited the NGO Basic health facilities	(1300) inpatients are to visit NGO health units.	(400) inpatients are to visit NGO health units.	(300)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	(805) deliveries conducted in the NGO basic health facilities.	(350) deliveries conducted in the NGO basic health facilities.	(200)deliveries conducted in the NGO basic health facilities.	(350)deliveries conducted in the NGO basic health facilities.	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(9000) Conducting immunization outreaches.	(300) Conducting immunization outreaches	(250)Conducting immunization outreaches.	(300)Conducting immunization outreaches	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
263367 Sector Conditional Grant (Non-Wage)	119,761	29,940	25 %		29,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,761	29,940	25 %		29,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,761	29,940	25 %		29,940

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

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(165) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(50) health workers in the health units of Kidera	(50)health workers in the health units of Kidera	(50)health workers in the health units of Kidera	
No of trained health related training sessions held.	(8) VHT Training sessions held at district.	(2) VHT Training sessions held at district.	(2)VHT Training sessions held at district.	(2)VHT Training sessions held at district.	
Number of outpatients that visited the Govt. health facilities.	(120800) 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,	(30000)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,	

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Number of inpatients that visited the Govt. health facilities.	(900) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(200) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(200)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(200)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,
No and proportion of deliveries conducted in the Govt. health facilities	(6800) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(1800) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(1700)Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(1800)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	(83%) 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,.	(83%)Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	(80%)Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(97%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(92%) 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.	(92%)Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.
No of children immunized with Pentavalent vaccine	(7020) Children immunized with prevalent vaccine in the s/cs of	(287) Children immunized with prevalent vaccine in the sub counties	(250)Children immunized with prevalent vaccine in the s/cs of	(287)Children immunized with prevalent vaccine in the sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	505,659	126,415	25 %	126,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,659	126,415	25 %	126,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,659	126,415	25 %	126,415
Reasons for over/under performance:	none			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
N/A				
263370 Sector Development Grant	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	0	0 %	0
Reasons for over/under performance:				
Output : 088156 Hand Washing Facility Installation(LLS.)				

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No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(1) -1 Water tank procured for Bukungu HCII and installation.	()	()	()	
Non Standard Outputs:	N/A				
263106 Other Current grants	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Pit latrines constructed at Bukungu HCII -Construction of latrines in ECD centers				
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Construction of a 3 in 1 staff house	()	()		
Non Standard Outputs:					
312102 Residential Buildings	168,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	168,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,000	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) -Construction of Out Patient building at Kagulu HCII	()	()		
Non Standard Outputs:	N/A				

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312101 Non-Residential Buildings	62,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,771	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,771	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	-District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	- 1 District health quarterly performance review. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	- 1 District health quarterly performance review. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage
211101 General Staff Salaries	1,787,379	388,523	22 %	388,523
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221007 Books, Periodicals & Newspapers	480	120	25 %	120
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
221012 Small Office Equipment	1,800	200	11 %	200
221014 Bank Charges and other Bank related costs	1,600	83	5 %	83
223005 Electricity	1,600	400	25 %	400
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	86,074	7,480	9 %	7,480
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000

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228002 Maintenance - Vehicles	7,880	1,970	25 %	1,970
Wage Rect:	1,787,379	388,523	22 %	388,523
Non Wage Rect:	130,434	17,453	13 %	17,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,917,813	405,976	21 %	405,976
Reasons for over/under performance: none				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	-TB/Leprosy services supervised. -staff mentored and counselled. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -120 schools inspected. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors . Maternal and new born death audited.	TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited
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211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	87,564	4,300	5 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,564	4,300	4 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,564	4,300	4 %	4,300

Reasons for over/under performance: - Delayed release of funds affected some of the activities

Output : 088303 Sector Capacity Development

N/A

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Non Standard Outputs:		-Staff trained in health management.	-Staff trained in health management.	-Staff trained in health management.	-Staff trained in health management.
221003	Staff Training	50,000	0	0 %	0
227001	Travel inland	38,371	4,455	12 %	4,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,371	4,455	12 %	4,455
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	0	0 %	0
	Total:	88,371	4,455	5 %	4,455
Reasons for over/under performance:		Delayed release of funds			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		-50 conference chairs procured.	none	50 conference chairs procured.	none
312101	Non-Residential Buildings	28,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	0	0 %	0
Reasons for over/under performance:		- Procurement process is still ongoing and not yet concluded.			
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.
281504	Monitoring, Supervision & Appraisal of capital works	63,000	4,300	7 %	4,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	4,300	33 %	4,300
	External Financing:	50,000	0	0 %	0
	Total:	63,000	4,300	7 %	4,300
Reasons for over/under performance:		none			
	Total For Health : Wage Rect:	1,787,379	388,523	22 %	388,523
	Non-Wage Reccurent:	915,789	182,563	20 %	182,563
	GoU Dev:	283,271	4,300	2 %	4,300
	Donor Dev:	750,000	0	0 %	0
	Grand Total:	3,736,440	575,386	15.4 %	575,386

Vote:583 Buyende District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.		- Paid 3 months staff salary		-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.
211101 General Staff Salaries	7,358,227	1,633,630	22 %		1,633,630
Wage Rect:	7,358,227	1,633,630	22 %		1,633,630
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,358,227	1,633,630	22 %		1,633,630
Reasons for over/under performance: - The closure of the schools due to COVID 19 Outbreak affected most of the activities.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1100) -Payroll reports.	(1052) -Payroll reports.		(1100)-Payroll reports.	(1052)-Payroll reports.
No. of qualified primary teachers	(1049) Qualified primary teachers	(1052) Qualified primary teachers		(1049)Qualified primary teachers	(1052)Qualified primary teachers
No. of pupils enrolled in UPE	(70000) -Enrollment reports. -Increased number of pupils sitting PLE.	(0) N/A		(70000)-Enrollment reports. -Increased number of pupils sitting PLE.	(0)N/A
No. of student drop-outs	() -Drop out reports in each school.	(0) N/A		()	(0)N/A

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No. of Students passing in grade one	(250) -PLE result reports	(0) N/A	(-) UCE result reports	(0)N/A
No. of pupils sitting PLE	(5000) -Registration reports.	(N/A) N/A	(-)Registration reports.	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,323,271	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,323,271	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323,271	0	0 %	0
Reasons for over/under performance: - The closure of schools due to COVID 19 outbreak has affected the activities.				

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-Retention paid for the SFG projects for the previous FY	- Environmental impact assessment was done for the 2 schools of Nkondo P/S and Nabitula P/s - Monitoring and Supervision of the works at the 2 sites was conducted . - Engineering designs were carried out and BOQs for the 2 schools were produced.	Retention paid for the SFG projects for the previous FY	- Environmental impact assessment was done for the 2 schools of Nkondo P/S and Nabitula P/s - Monitoring and Supervision of the works at the 2 sites was conducted . - Engineering designs were carried out and BOQs for the 2 schools were produced.
281501 Environment Impact Assessment for Capital Works	4,300	1,133	26 %	1,133
281503 Engineering and Design Studies & Plans for capital works	1,700	567	33 %	567
281504 Monitoring, Supervision & Appraisal of capital works	35,000	8,750	25 %	8,750
312101 Non-Residential Buildings	19,251	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,251	10,450	17 %	10,450
External Financing:	0	0	0 %	0
Total:	60,251	10,450	17 %	10,450

Reasons for over/under performance: Delayed procurement process which has affected most of the activities to commence.

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(7) Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.	(N/A) N/A	(0)Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.	(0)none
No. of classrooms rehabilitated in UPE	(0) N/A	(N/A) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	- Delayed procurement at the stage of awarding contracts affected the activities.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	(N/A) no funds	(2)onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	(0)no funds
No. of latrine stances rehabilitated	(0) N/A	(N/A) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:	- No funds released. - NGOs do not release funds to the district accounts			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(10) -Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	(0) None	(2)-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: - Delayed procurement process which is at the level of awarding contracts.

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

N/A

Non Standard Outputs:		- Paid staff salary for 3 months	N/A	- Paid staff salary for 3 months
211101 General Staff Salaries	1,659,546	278,983	17 %	278,983

Wage Rect:	1,659,546	278,983	17 %	278,983
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,659,546	278,983	17 %	278,983

Reasons for over/under performance: - The closure of school activities due to COVID 19 affected all the activities for schools.

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

No. of students enrolled in USE	(9000) Enrollment reports.	(0) N/A	()	(0)N/A
No. of teaching and non teaching staff paid	(150) -Payroll reports	(109) -Payroll reports produced	()	(109)-Payroll reports produced
No. of students passing O level	(650) -Report of O level student passing the exams.	()	()	()
No. of students sitting O level	(1000) -Report of the number of student passing O-level.	()	()	()
Non Standard Outputs:	N/A	N/A		N/A

263104 Transfers to other govt. units (Current)	34,075	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	648,268	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,343	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	682,343	0	0 %	0

Reasons for over/under performance: - The closure of schools due to COVID 19 affected the activities

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

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N/A					
Non Standard Outputs:	-1 Clerk of workers paid allowance at Buyende Seed. - Science kit - Laboratory	N/A			N/A
312202 Machinery and Equipment	47,500	0	0 %		0
312212 Medical Equipment	8,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,525	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,525	0	0 %		0
Reasons for over/under performance: - The closure of schools due to COVID 19 has affected the smooth running of the Activities.					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field			-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field	
N/A					
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	() -Play ground. Road network. -live fence. -Electricity. - Water harvesting - Furniture and fittings	(0) N/A		()	(0)N/A
Non Standard Outputs:	-Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings	N/A			N/A
312102 Residential Buildings	1,000	0	0 %		0
312103 Roads and Bridges	7,001	0	0 %		0
312104 Other Structures	18,271	0	0 %		0
312203 Furniture & Fixtures	75,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,272	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,272	0	0 %		0
Reasons for over/under performance: - Delayed procurement process and it was at the level of awarding contracts					
Output : 078282 Teacher house construction					

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No. of teacher houses constructed	(03) -Construction of 2 Units Teachers house and I headteacher house	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of 2 Units Teachers house and I headteacher hou	N/A		N/A
312101 Non-Residential Buildings	384,064	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,064	0	0 %	0
External Financing:	0	0	0 %	0
Total:	384,064	0	0 %	0
Reasons for over/under performance:	- Delayed procurement process and it was still at the level of awarding contracts			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	() N/A	(0) N/A	()	(0)N/A
No. of science laboratories constructed	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	-Procurement of 20 computers. -ICT equipment	N/A		N/A
312202 Machinery and Equipment	64,475	0	0 %	0
312213 ICT Equipment	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,475	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,475	0	0 %	0
Reasons for over/under performance:	- Delayed procurement process and it was still at the level of awarding contracts			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	-Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	N/A	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	N/A
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0

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227001 Travel inland	12,204	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,604	0	0 %	0

Reasons for over/under performance: - The closure of schools due to COVID 19 affected most of the activities in the education department

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	-Co-curricular activities.	N/A	-Co-curricular activities.	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: - The closure of schools due to COVID 19 affected most of the activities in the education department

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	-Staff trained.	N/A	-Staff trained.	N/A
221002 Workshops and Seminars	6,000	0	0 %	0
221003 Staff Training	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: - The closure of schools due to COVID 19 affected most of the activities in the education department

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	- 3 months Staff salaries paid.	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	- 3 months Staff salaries paid.
211101 General Staff Salaries	75,000	13,399	18 %	13,399
221007 Books, Periodicals & Newspapers	900	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	17,016	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	75,000	13,399	18 %	13,399
Non Wage Rect:	32,716	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,716	13,399	12 %	13,399
Reasons for over/under performance:	- The closure of schools due to COVID 19 affected most of the activities in the education department			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	-All projects for FY 2020/21, BOQs and Environment screening carried out.			
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,092,773	1,926,012	21 %	1,926,012
Non-Wage Reccurent:	2,110,934	0	0 %	0
GoU Dev:	950,587	10,450	1 %	10,450
Donor Dev:	250,000	0	0 %	0
Grand Total:	12,404,294	1,936,462	15.6 %	1,936,462

Vote:583 Buyende District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	-Mechanical imprest	Mechanical impress		Mechanical impress	Mechanical impress
228003 Maintenance – Machinery, Equipment & Furniture	50,000	3,907	8 %		3,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	3,907	8 %		3,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	3,907	8 %		3,907
Reasons for over/under performance: - Heavy rains and floods					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	—procurement of Stationary, Welfare, Fuel, News papers, Telecommunication, Facilitation on Travel inland. . -3 month Staff salary paid.		-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	—procurement of Stationary, Welfare, Fuel, News papers, Telecommunication, Facilitation on Travel inland. . -3 month Staff salary paid.
211101 General Staff Salaries	41,311	8,494	21 %		8,494
221007 Books, Periodicals & Newspapers	504	126	25 %		126
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	900	225	25 %		225
227001 Travel inland	18,421	4,177	23 %		4,177
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	41,311	8,494	21 %		8,494
Non Wage Rect:	37,225	7,828	21 %		7,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,536	16,322	21 %		16,322
Reasons for over/under performance: none					

Vote:583 Buyende District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	34,231	0 %		34,231
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	34,231	0 %		34,231
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	34,231	0 %		34,231
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	() -Bottle neck repairs. of un impassible road	(0) none		()	(0)none
Non Standard Outputs:	-Retention for the construction of parking yard.	N/A		-Retention for the construction of parking yard.	none
263367 Sector Conditional Grant (Non-Wage)	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: - Delayed release of road funds					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(80) -Lunnar-Naluwere-Kigweri-Bekula 14km. - Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. - Bugaya-Bekula-Igoola 15km. - Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km	(1.2KM) - 1.2km of Swamp rising on Kyabazinga Road		(20)-Lunnar-Naluwere-Kigweri-Bekula 14km. -Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. -Bugaya-Bekula-Igoola 15km. -Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km	(1.2)- 1.2km of Swamp rising on Kyabazinga Road

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Length in Km of District roads periodically maintained	(285) Manual routine road maintenance of district roads.	(0) none	(70)Manual routine road maintenance of district roads.	(0)none
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	367,367	11,922	3 %	11,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,367	11,922	3 %	11,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,367	11,922	3 %	11,922
Reasons for over/under performance: - Delayed release of Funds to the department				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	-Road gangs paid their wages.	Road gangs paid their wages.	Road gangs paid their wages.	Road gangs paid their wages.
263106 Other Current grants	20,890	1,335	6 %	1,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,890	1,335	6 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,890	1,335	6 %	1,335
Reasons for over/under performance: none				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>41,311</i>	<i>8,494</i>	<i>21 %</i>	<i>8,494</i>
<i>Non-Wage Reccurent:</i>	<i>495,483</i>	<i>59,223</i>	<i>12 %</i>	<i>59,223</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>536,794</i>	<i>67,717</i>	<i>12.6 %</i>	<i>67,717</i>

Vote:583 Buyende District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	<ul style="list-style-type: none"> - O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare. 	<ul style="list-style-type: none"> - Operation and Maintenance of vehicles and motorcycles. - Paid Fuel and lubricates facilitation. -Carried out Regular data collection on water. -Paid Office utilities like Electricity - Facilitated staff welfare. - Serviced the computer - Procured Stationary for Office Use - Facilitated the Telecommunication exercise in the department 		<ul style="list-style-type: none"> - O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare. 	<ul style="list-style-type: none"> - Operation and Maintenance of vehicles and motorcycles. - Paid Fuel and lubricates facilitation. -Carried out Regular data collection on water. -Paid Office utilities like Electricity - Facilitated staff welfare. - Serviced the computer - Procured Stationary for Office Use - Facilitated the Telecommunication exercise in the department
211101 General Staff Salaries	57,335	12,196	21 %		12,196
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
223005 Electricity	1,136	122	11 %		122
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	8,440	1,680	20 %		1,680
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	11,800	2,860	24 %		2,860
Wage Rect:	57,335	12,196	21 %		12,196
Non Wage Rect:	36,376	8,362	23 %		8,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,711	20,558	22 %		20,558
Reasons for over/under performance:	None				

Vote:583 Buyende District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) - supervision visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(0) none		(1)- supervision visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	(0)none
No. of water points tested for quality	(45) water points tested for quality in all the 5 sub counties.	(20) - 20 water points tested for quality in all the 5 sub counties.		(10)water points tested for quality in all the 5 sub counties.	(20)- 20 water points tested for quality in all the 5 sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	() - Quarterly district water supply and sanitation coordination	(1) - 1 Quarterly district water supply and sanitation coordination		()	(1)- 1 Quarterly district water supply and sanitation coordination
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) - Notice displayed on the District water office notice board at the district head quarters town council churches	(0) none		(1)- Notice displayed on the District water office notice board at the district head quarters town council churches	(0)none
No. of sources tested for water quality	(45) old and new water sources tested for quality from all the 5 lower local governments.	(20) - 20 old water sources tested for quality from all the 5 lower local governments.		(10)old and new water sources tested for quality from all the 5 lower local governments.	(20)- 20 old water sources tested for quality from all the 5 lower local governments.
Non Standard Outputs:	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - Quarterly reports prepared under Pbs and submitted to the Ministry.		- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - Quarterly reports prepared under Pbs and submitted to the Ministry.
221011 Printing, Stationery, Photocopying and Binding	395	0	0 %		0
227001 Travel inland	31,000	7,710	25 %		7,710
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,395	7,710	22 %		7,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,395	7,710	22 %		7,710

Vote:583 Buyende District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(15) 15 boreholes rehabilitated in the 5 Sub-Counties	()		(3)15 boreholes rehabilitated in the 5 Sub-Counties	()
% of rural water point sources functional (Gravity Flow Scheme)	(84%) Rehabilitating boreholes	()		(84%)Rehabilitating boreholes	()
% of rural water point sources functional (Shallow Wells)	(0%) N/A	()		(0%)N/A	()
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	()		(3)12 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	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,225	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,225	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,225	0	0 %		0
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(32) -32 Water user committees to be reformed.	(8) -8 Water user committees to be reformed.		(8)-32 Water user committees to be reformed.	(8)-8 Water user committees to be reformed.
Non Standard Outputs:	All activities well coordinated.	- All activities well coordinated. - Facilitated all the travel inland		All activities well coordinated.	- All activities well coordinated. - Facilitated all the travel inland
227001 Travel inland	26,935	6,730	25 %		6,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,935	6,730	25 %		6,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,935	6,730	25 %		6,730
Reasons for over/under performance: none					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					

Vote:583 Buyende District

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Non Standard Outputs:	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)		
263370 Sector Development Grant	95,084	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,084	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,084	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	-Water quality tested.			
N/A				
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week.	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week.
281504 Monitoring, Supervision & Appraisal of capital works	29,577	3,173	11 %	3,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,577	3,173	11 %	3,173
External Financing:	0	0	0 %	0
Total:	29,577	3,173	11 %	3,173
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5-stance VIP latrine constructed at Buyende District headquarters.	(0)5-stance VIP latrine constructed at Buyende District headquarters.		
Non Standard Outputs:	5-stance VIP latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.		
312101 Non-Residential Buildings	22,602	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,602	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(30) 30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	(4)30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.		
No. of deep boreholes rehabilitated	(15) deep boreholes rehabilitated in the district.	(3)15 deep boreholes rehabilitated in the district.		
Non Standard Outputs:	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.		
312101 Non-Residential Buildings	843,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	673,662	0	0 %	0
External Financing:	170,000	0	0 %	0
Total:	843,662	0	0 %	0
Reasons for over/under performance:				
Output : 098185 Construction of dams				
No. of dams constructed	(03) Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	(0)Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.		
Non Standard Outputs:	N/A			
312104 Other Structures	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	57,335	12,196	21 %	12,196
Non-Wage Reccurent:	100,931	22,802	23 %	22,802
GoU Dev:	940,926	3,173	0 %	3,173

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<i>Donor Dev:</i>	<i>170,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,269,192</i>	<i>38,172</i>	<i>3.0 %</i>	<i>38,172</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff monthly salaries for 12 months paid	-3 monthly salaries paid		Staff monthly salaries for 12 months paid	-3 monthly salaries paid
211101 General Staff Salaries	135,038	32,626	24 %		32,626
211103 Allowances (Incl. Casuals, Temporary)	2,500	368	15 %		368
221011 Printing, Stationery, Photocopying and Binding	455	0	0 %		0
221012 Small Office Equipment	491	120	24 %		120
222001 Telecommunications	200	50	25 %		50
223005 Electricity	1,500	89	6 %		89
227001 Travel inland	2,000	464	23 %		464
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,200	150	13 %		150
Wage Rect:	135,038	32,626	24 %		32,626
Non Wage Rect:	10,345	1,741	17 %		1,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,383	34,367	24 %		34,367
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1350) 1350 tree seedlings established. - farmers sensitized on the environmental reservation	(1910) - 1910 tree seedlings established. - farmers sensitized on the environmental reservation		(400)1350 tree seedlings established. - farmers sensitized on the environmental reservation	(1910)- 1910 tree seedlings established. - farmers sensitized on the environmental reservation
Number of people (Men and Women) participating in tree planting days	(120) 50 women and 70 men participated in planting days.	(0) none		(40)50 women and 70 men participated in planting days.	(0)none
Non Standard Outputs:	N/A	Training in Forestry Cover and Management		N/A	Training in Forestry Cover and Management
211103 Allowances (Incl. Casuals, Temporary)	1,636	198	12 %		198
221011 Printing, Stationery, Photocopying and Binding	242	0	0 %		0
224006 Agricultural Supplies	3,419	729	21 %		729
227001 Travel inland	1,600	396	25 %		396

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227004 Fuel, Lubricants and Oils	1,500	325	22 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,398	1,648	20 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,398	1,648	20 %	1,648
Reasons for over/under performance: - COVID 19 outbreak has affected the activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Private Agroforestry demonstration plantations encouraged.	(11) 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	(2) 61 women and 100 men trained in forestry mgt	(38) 20 women and 18 men trained in forestry mgt	(1)61 women and 100 men trained in forestry mgt	(38)20 women and 18 men trained in forestry mgt
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	223	12 %	223
221009 Welfare and Entertainment	500	121	24 %	121
221011 Printing, Stationery, Photocopying and Binding	442	0	0 %	0
221014 Bank Charges and other Bank related costs	600	150	25 %	150
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,701	955	20 %	955
227004 Fuel, Lubricants and Oils	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,243	2,249	20 %	2,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,243	2,249	20 %	2,249
Reasons for over/under performance: - Lack of reliable Means of Transport to Facilitate the field officer - Inadequate financial support to implement activities as planned				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	(1) 1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	()	(1)1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,350	484	21 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	484	21 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	484	21 %	484

Vote:583 Buyende District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Limited political support especially during enforcement - Inadequate financial support to implement activities				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) 4 water shad management committees formulated	(1) 1 water shad management committees formulated		()	(1)1 water shad management committees formulated
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	328	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,328	1,000	23 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,328	1,000	23 %		1,000
Reasons for over/under performance:	- Hostile communities during enforcement - COVID 19 outbreak has affected most of the activities				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) wetland action plans report. wetland action plans and regulations developed.	(1) wetland action plans report. wetland action plans and regulations developed		(1)wetland action plans report. wetland action plans and regulations developed.	(1)wetland action plans report. wetland action plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(2) Wetland demarcation and restoration in place	(0) none		(1)Wetland demarcation and restoration in place	(0)none
Non Standard Outputs:	N/A	Community training in wetland management.		N/A	Community training in wetland management.
222001 Telecommunications	242	60	25 %		60
227001 Travel inland	6,855	1,692	25 %		1,692
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,097	2,502	25 %		2,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,097	2,502	25 %		2,502
Reasons for over/under performance:	- Environmental degradation - Hostile communities during enforcement - Encroachment on wetlands, Public Lands and Persistent charcoal burning				
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(2) community men and women trained in ENR monitoring in the district	(32) - 32 community men and women trained in ENR monitoring in the district		(1)community men and women trained in ENR monitoring in the district	(32)- 32 community men and women trained in ENR monitoring in the district
Non Standard Outputs:	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports for Quarter one produced under PBS		Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports for Quarter one produced under PBS
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,414	354	25 %		354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,414	354	15 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,414	354	15 %		354
Reasons for over/under performance:	None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) compliance inspection and monitoring visits conducted on	(1) compliance inspection and monitoring visits conducted on enforcement of forestry regulations		(1)compliance inspection and monitoring visits conducted on	(1)compliance inspection and monitoring visits conducted on enforcement of forestry regulations
Non Standard Outputs:	Electricity Bills prepared	Electricity Bills prepared		Electricity Bills prepared	Electricity Bills prepared
227001 Travel inland	1,000	230	23 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	230	23 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	230	23 %		230
Reasons for over/under performance:	- Inadequate funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) stationary, fuel, airtime, Allowances	(2) stationary, fuel, airtime, Allowances		(2)stationary, fuel, airtime, Allowances	(2)stationary, fuel, airtime, Allowances
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,345	875	20 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,345	875	20 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,345	875	20 %		875
Reasons for over/under performance:	- Delay in the procurement process for some items				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	motorcycle repaired and serviced building connected on electricity	motorcycle repaired and serviced building connected on electricity	motorcycle repaired and serviced building connected on electricity	motorcycle repaired and serviced building connected on electricity
	-Approval physical Plans.	-Approval physical Plans.	-Approval physical Plans.	-Approval physical Plans.
	-Physical Planning committee meetings	-Physical Planning committee meetings	-Physical Planning committee meetings	-Physical Planning committee meetings
	-Sensitization meeting.	-Sensitization meeting.	-Sensitization meeting.	-Sensitization meeting.
227001 Travel inland	7,504	2,196	29 %	2,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,504	2,196	29 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,504	2,196	29 %	2,196
Reasons for over/under performance:	- Inadequate Funds			
Total For Natural Resources : Wage Rect:	135,038	32,626	24 %	32,626
Non-Wage Reccurent:	62,024	13,278	21 %	13,278
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	197,062	45,904	23.3 %	45,904

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Daily duty attendance at work place.	11 Community Development Workers were paid Salary		Daily duty attendance at work place.	11 Community Development Workers were paid Salary
211101 General Staff Salaries	96,229	23,999	25 %		23,999
Wage Rect:	96,229	23,999	25 %		23,999
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,229	23,999	25 %		23,999
Reasons for over/under performance: No Challenges faced because every worker was paid.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities sensitized and empowered for development.			Communities sensitized and empowered for development.	
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	60,000	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(6) 6 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	(2) Bugaya and Kagulu sub counties were supervised while training Community Leaners on wealth creation		(2)6 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	(0) Bugaya and Kagulu sub counties were supervised while training Community Leaners on wealth creation

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Non Standard Outputs:	-Trained FAL Leraners.	-Monitoring of Integrated Community Learning for Wealth Creation was done.	-Trained FAL Leraners.	-Monitoring of Integrated Community Learning for Wealth Creation was done.
		-45 FAL Instructors were facilitated to carry on with training od Adult Learners.		-45 FAL Instructors were facilitated to carry on with training od Adult Learners.
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: No challenges incurred during implementation and supervision.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	-Gender related activities coordinated.	-No Activity was carried out.	Gender related activities coordinated.	-No Activity was carried out.
227001 Travel inland	1,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	0	0 %	0

Reasons for over/under performance: The activity planned to be carried out was costed above tha quaterly release hence to be carried over to quater 2.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(300) 300 Cases of child abuse followed up & settled.	(25) -25 Cases of Child Abuse were handled.	(75)300 Cases of child abuse followed up & settled.	(15)-25 Cases of Child Abuse were handled.
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Non Standard Outputs:		-Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipment purchased.	-Foster Placement of 2 children. -Community Locus vists to handle Family related issues. - Referral of Probation clients for legal support. -Resettlemet of a Juvenile Offender. -PBS reporting for QIV 2019/20	Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipments purchased.	-Foster Placement of 2 children. -Community Locus vists to handle Family related issues. - Referral of Probation clients for legal support. -Resettlemet of a Juvenile Offender. -PBS reporting for QIV 2019/20
227001	Travel inland	47,400	1,846	4 %	1,846
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,400	1,846	25 %	1,846
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	0	0 %	0
	Total:	47,400	1,846	4 %	1,846
Reasons for over/under performance:		No challenges faced			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(2) 2 district youth council supported at district headquarters	(1) -1 District Youth Council meeting was facilitated at the District Headquarters.	(1)1 district youth council supported at district headquarters	(1)-1 District Youth Council meeting was facilitated at the District Headquarters.
Non Standard Outputs:		-The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	-1 District Youth Council meeting was facilitated at the District Headquarters. -The youth Chairperson was facilitated to monitore Youth groups to ensure recovery and identify challenges faced by youths. -1 District Youth Executive meeting was facilitated.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	-1 District Youth Council meeting was facilitated at the District Headquarters. -The youth Chairperson was facilitated to monitore Youth groups to ensure recovery and identify challenges faced by youths. -1 District Youth Executive meeting was facilitated.
227001	Travel inland	46,300	1,575	3 %	1,575
227004	Fuel, Lubricants and Oils	2,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,575	18 %	1,575
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	0	0 %	0
	Total:	49,000	1,575	3 %	1,575

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges were faced.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) -4 PWDs groups mobilized & funded. -Elderly meetings supported. - Executives for PWDs & Older person's facilitated. - Activities for PWDs & Elderly coordinated, monitored & supervised. -PWDs groups funded.	(4) 4 PWDs groups mobilized and prepared to receive PWDs grant.		(1)-4 PWDs groups mobilized & funded. -Elderly meetings supported. -Executives for PWDs & Older person's facilitated. - Activities for PWDs & Elderly coordinated, monitored & supervised. -PWDs groups mobilized & funded. -Elderly meetings supported. -Executives for PWDs & Older person's facilitated. - Activities for PWDs & Elderly coordinated, monitored & supervised. -PWDs groups funded.	(4) PWDs groups mobilized and prepared to receive PWDs grant.
Non Standard Outputs:		-4 PWDs groups mobilized and prepared to receive PWDs grant. -1District Council for older persons was facilitated. -District Specail Grant's Commitee meeting was facilitated. -1 Oder Person's Council meeting was facilitated. -1 Older Person's Executive was facilitated. -District Disability Union meeting was facilitated.		Monitoring PCA.	-4 PWDs groups mobilized and prepared to receive PWDs grant. -1District Council for older persons was facilitated. -District Specail Grant's Commitee meeting was facilitated. -1 Oder Person's Council meeting was facilitated. -1 Older Person's Executive was facilitated. -District Disability Union meeting was facilitated.
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	12,400	3,084	25 %		3,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,400	3,084	14 %		3,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,400	3,084	14 %		3,084

Vote:583 Buyende District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Culture activities mainstreamed.	-Engagement meeting for cultural Inclusion in Child Development at Nakabembe village, Bukutula Parish, Kagulu Sub county.		Culture activities mainstreamed.	-Engagement meeting for cultural Inclusion in Child Development at Nakabembe village, Bukutula Parish, Kagulu Sub county.
227001 Travel inland	1,041	260	25 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,041	260	25 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,041	260	25 %		260
Reasons for over/under performance: No cghallenges faced.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	-work places inspected. -Labour disputes handled.	-Department Break fast while at work in office was facilitated. -Community Sensitization on Worker's rights and responsibilites at Kakoooge Trading center in Buyende Sub county.		work places inspected. -Labour disputes handle	-Department Break fast while at work in office was facilitated. -Community Sensitization on Worker's rights and responsibilites at Kakoooge Trading center in Buyende Sub county.
221009 Welfare and Entertainment	1,000	250	25 %		250
227001 Travel inland	4,100	1,025	25 %		1,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	1,275	25 %		1,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	1,275	25 %		1,275
Reasons for over/under performance: No cahllenges feaced.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	-Labour cases handled.	-No labour case was handled.		-Labour cases handled.	-No labour case was handled.
227001 Travel inland	400	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance: -No labour case handled since no one reported.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) 2 women councils facilitated.	(1) -1 District Women Council meeting was facilitated	(1)2 women councils facilitated.	(1)-1 District Women Council meeting was facilitated
Non Standard Outputs:	-Women councils facilitated. -Women groups monitored.	-1 District Women Council meeting was facilitated -District Women Executive was facilitated.	Women councils facilitated. -Women groups monitored	-1 District Women Council meeting was facilitated -District Women Executive was facilitated.
227001 Travel inland	46,300	1,575	3 %	1,575
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,575	23 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	47,000	1,575	3 %	1,575
Reasons for over/under performance: No challenges faced.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	-Coordinated community activities both at Higher local government and lower local governments.	-The Department was facilitated with fuel to run department activities and support supervision. -Finacial transactions for YLP and UWEP were facilitated. -Small office equipments were purchased. -Training of FAL Instructors on EMYOOGA was facilitated. -Btreakfast facilitation for the Department was done.	Coordinated community activities both at Higher local government and lower local governments.	-The Department was facilitated with fuel to run department activities and support supervision. -Finacial transactions for YLP and UWEP were facilitated. -Small office equipments were purchased. -Training of FAL Instructors on EMYOOGA was facilitated. -Btreakfast facilitation for the Department was done.
221009 Welfare and Entertainment	1,200	300	25 %	300
221012 Small Office Equipment	800	200	25 %	200
227001 Travel inland	10,000	2,500	25 %	2,500

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000

Reasons for over/under performance: Noi challenges faced.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	Service delivery achieved at the end of F/Y 2020/21	Service delivery achieved at the end of F/Y 2020/21		
263370 Sector Development Grant	19,420	4,850	25 %	4,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,420	4,850	25 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,420	4,850	25 %	4,850

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	UWEP groups monitored.	-Non of the planned activities were carried out in Q1.	UWEP groups monitored.	-Non of the planned activities were carried out in Q1.
	UWEP groups appraised.		UWEP groups appraised.	
	Reports submitted to the MGLSD.		Reports submitted to the MGLSD.	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312202 Machinery and Equipment	196,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	216,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,000	0	0 %	0

Reasons for over/under performance: The Ministry of Gender, Labour and Social Development did not release funds though IPFs were communicated.

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	No Activity conducted and No PCA funded.	N/A	No Activity conducted and No PCA funded.
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281504 Monitoring, Supervision & Appraisal of capital works	22,500	0	0 %	0
312202 Machinery and Equipment	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,500	0	0 %	0
Reasons for over/under performance:		Although the office of the Prime Minister communicated the IPFs, no funds were released to facilitate PCA start up.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>96,229</i>	<i>23,999</i>	<i>25 %</i>	<i>23,999</i>
<i>Non-Wage Reccurent:</i>	<i>93,601</i>	<i>19,465</i>	<i>21 %</i>	<i>19,465</i>
<i>GoU Dev:</i>	<i>688,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,058,330</i>	<i>43,464</i>	<i>4.1 %</i>	<i>43,464</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared ans submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Training of heads of department , District councilors and lower local government conducted. -Population planning issues disseminated - Population matter coordinated and managed. -consultation with in and out side conducted. - 	<ul style="list-style-type: none"> - 3 Month Staff Salary verified, processed and paid. - 1 Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 3 DTPC conducted. 		<ul style="list-style-type: none"> - Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared ans submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Population planning issues disseminated -consultation with in and out side conducted. 	<ul style="list-style-type: none"> - 3 Month Staff Salary verified, processed and paid. - 1 Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 3 DTPC conducted.
211101 General Staff Salaries	51,085	11,056	22 %		11,056
211103 Allowances (Incl. Casuals, Temporary)	8,800	2,200	25 %		2,200
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000

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228002 Maintenance - Vehicles	3,600	0	0 %	0
Wage Rect:	51,085	11,056	22 %	11,056
Non Wage Rect:	23,400	4,200	18 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,485	15,256	20 %	15,256
Reasons for over/under performance:	N/A			
Output : 138302 District Planning				
No of qualified staff in the Unit	(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	(1)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	(12) Sets of DTPC meetings conducted at district	(3) Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district
Non Standard Outputs:	- Payment of monthly salary -Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes	- Payment of 3 monthly salary - 2 Staff training. - Meals and refreshments were provided - printing of the minutes	- Payment of monthly salary -Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes	- Payment of 3 monthly salary - 2 Staff training. - Meals and refreshments were provided - printing of the minutes
211103 Allowances (Incl. Casuals, Temporary)	3,475	0	0 %	0
227001 Travel inland	8,073	2,018	25 %	2,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	2,018	17 %	2,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	2,018	17 %	2,018
Reasons for over/under performance:	COVID 19 outbreak affected the performance of the activity.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	2,300	400	17 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	400	16 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	400	16 %	400
Reasons for over/under performance: N/A				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- population data collected	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- population data collected
227001 Travel inland	4,090	973	24 %	973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	973	24 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,090	973	24 %	973
Reasons for over/under performance: COVID 19 outbreak affected most of the activities				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	- consultation meeting with in and outside conducted. - project proposals written - Orientation meeting carried out - Carried out feasibility study - prepared Bid documents and QOQs - Environment impact assessment conducted	- project proposals written - Carried out feasibility study - prepared Bid documents and QOQs - Environment impact assessment conducted	- consultation meeting with in and outside conducted. - project proposals written - Orientation meeting carried out - Carried out feasibility study - prepared Bid documents and QOQs - Environment impact assessment conducted	- project proposals written - Carried out feasibility study - prepared Bid documents and QOQs - Environment impact assessment conducted
227001 Travel inland	2,500	609	24 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	609	24 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	609	24 %	609
Reasons for over/under performance: Funds were not enough to facilitate the activities				

Vote:583 Buyende District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	- Lower local government mentored. - project appraisal and feasibility study carried out	- Lower local government mentored. - project appraisal and feasibility study carried out		- Lower local government mentored. - project appraisal and feasibility study carried out	- Lower local government mentored. - project appraisal and feasibility study carried out
227001 Travel inland	2,111	528	25 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,111	528	25 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,111	528	25 %		528
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	DPTC members and LLG staff trained on the use of the computerized performance soft ware.	N/A		DPTC members and LLG staff trained on the use of the computerized performance soft ware.	activity did not take place
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Less funds which can not sustain the ongoing activity.					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		- Planning unit connected to mobile internet - LDG projects prepared - OBQS and speciation,s for LDG and development of project profile. - Quarterly reports prepared and submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	-1 Quarterly reports prepared and submitted to ministry of Finance	- Quarterly reports prepared and submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	-1 Quarterly reports prepared and submitted to ministry of Finance
227001	Travel inland	21,320	5,330	25 %	5,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,320	5,330	25 %	5,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,320	5,330	25 %	5,330
Reasons for over/under performance:		none			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- Joint quarterly monitoring conducted - DDEG quarterly monitoring conducted - reports prepared and Submitted to the relevant bodies	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- Joint quarterly monitoring conducted - DDEG quarterly monitoring conducted - reports prepared and Submitted to the relevant bodies
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	12,000	3,000	25 %	3,000
227004	Fuel, Lubricants and Oils	5,102	1,455	29 %	1,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,102	4,455	25 %	4,455
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,102	4,455	25 %	4,455

Vote:583 Buyende District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of phase I Administration Block at Buyende District Headquarters.	- Environment Impact assessment was conducted.			- Environment Impact assessment was conducted.
Non Standard Outputs:	DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done			DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done	

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	2,000	656	33 %		656
281502 Feasibility Studies for Capital Works	5,000	1,550	31 %		1,550
281503 Engineering and Design Studies & Plans for capital works	3,000	661	22 %		661
281504 Monitoring, Supervision & Appraisal of capital works	14,275	4,660	33 %		4,660
312101 Non-Residential Buildings	175,000	0	0 %		0
312202 Machinery and Equipment	28,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	233,275	7,527	3 %		7,527
External Financing:	0	0	0 %		0
Total:	233,275	7,527	3 %		7,527
Reasons for over/under performance: - the procurement process is still ongoing.					
Total For Planning : Wage Rect:	51,085	11,056	22 %		11,056
Non-Wage Reccurent:	87,071	18,513	21 %		18,513
GoU Dev:	233,275	7,527	3 %		7,527
Donor Dev:	0	0	0 %		0
Grand Total:	371,430	37,096	10.0 %		37,096

Vote:583 Buyende District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication	- Quarter one Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared. - Fuel, Travel inland (SDA and perdiem), stationary, computer service and Telecommunication paid		1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication	- Quarter one Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared. - Fuel, Travel inland (SDA and perdiem), stationary, computer service and Telecommunication paid
211101 General Staff Salaries	36,766	3,575	10 %		3,575
221007 Books, Periodicals & Newspapers	730	180	25 %		180
221009 Welfare and Entertainment	2,796	680	24 %		680
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	7,025	1,756	25 %		1,756
227004 Fuel, Lubricants and Oils	2,525	0	0 %		0
Wage Rect:	36,766	3,575	10 %		3,575
Non Wage Rect:	13,376	2,616	20 %		2,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,142	6,191	12 %		6,191
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports prepared	(1) 1 Quarterly Internal Audit report prepared		(1) 1 Quarterly Internal Audit report prepared	(1) 1 Quarterly Internal Audit report prepared

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Quarter1

Date of submitting Quarterly Internal Audit Reports	() - 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 4 PBS reports prepared.	(1) - 1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared.	()	(2020-10-02)- 1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1 PBS reports prepared.
Non Standard Outputs:	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers
227001 Travel inland	6,326	1,530	24 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	1,530	24 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,326	1,530	24 %	1,530
Reasons for over/under performance:	none			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	- 6 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met. -2 consultative visits shall be made to the Ministry. -1Computer shall be serviced.	- Office expenses and operations met. - Computer serviced.	- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. -1 consultative visits shall be made to the Ministry. - Computer shall be serviced.	- Office expenses and operations met. - Computer serviced.
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	175	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,820	580	21 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,995	580	10 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,995	580	10 %	580
Reasons for over/under performance:	COVID 19 out break affected the other activities			

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district. 	<ul style="list-style-type: none"> - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district. 		<ul style="list-style-type: none"> - Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district. 	<ul style="list-style-type: none"> - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district.
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:		COVID 19 outbreak affected the activity			
Total For Internal Audit : Wage Rect:	36,766	3,575	10 %		3,575
Non-Wage Reccurent:	26,697	4,976	19 %		4,976
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	63,462	8,551	13.5 %		8,551

Vote:583 Buyende District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) -Research report. -Payment of airtime to the media.	(1) - Research report. -Payment of airtime to the media.		(1)-Research report. -Payment of airtime to the media.	(1)- Research report. -Payment of airtime to the media.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Procure welfare for the participants. - Radio announcement. - paying transport refund to the participants.	(1) -Procured welfare for the participants. -Radio announcement. -paying transport refund to the participants.		(1)-Procure welfare for the participants. -Radio announcement. -paying transport refund to the participants.	(1)-Procured welfare for the participants. -Radio announcement. -paying transport refund to the participants.
No of businesses inspected for compliance to the law	(60) -Inspecting of the business. - Registration of business	(2) -Inspecting of the business. -Registration of business		(15)-Inspecting of the business. -Registration of business	(4)-Inspecting of the business. -Registration of business
No of businesses issued with trade licenses	(120) -Issuing of trading licenses. - Registration of business. - Assessment of the business,	(6) -Issuing of trading licenses. -Registration of business. -Assessment of the business,		(30)-Issuing of trading licenses. -Registration of business. -Assessment of the business,	(10)-Issuing of trading licenses. -Registration of business. -Assessment of the business,
Non Standard Outputs:	N/A	- 3 months staff salary paid			- 3 months staff salary paid
211101 General Staff Salaries	30,000	2,242	7 %		2,242
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	1,298	324	25 %		324
Wage Rect:	30,000	2,242	7 %		2,242
Non Wage Rect:	6,698	1,674	25 %		1,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,698	3,916	11 %		3,916
Reasons for over/under performance: - COVID 19 outbreak which affected most of the operations of businesses					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(1) -No of awareness radio show. -Training conducted.	()		(1)-No of awareness radio show. -Training conducted.

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No of businesses assisted in business registration process	(4) - 4 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	(1) - 1 Businesses issued with trading license. - 1 businesses assisted in registration - Sensitization meeting	()	(1)- 1 Businesses issued with trading license. - 1 businesses assisted in registration - Sensitization meeting
No. of enterprises linked to UNBS for product quality and standards	() -No of enterprises linked to UNBS.	(1) -No of enterprises linked to UNBS.	()	(1)-No of enterprises linked to UNBS.
Non Standard Outputs:				
221001 Advertising and Public Relations	436	100	23 %	100
227001 Travel inland	1,800	448	25 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,236	548	25 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,236	548	25 %	548
Reasons for over/under performance: - COVID 19 out break has affected most of the activities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	()	()	()
No. of market information reports disseminated	(16) 16 Market information reports disseminated Conducting	(4) 4 Market information reports disseminated Conducting	()	(4)- 4Market information reports disseminated Conducting
Non Standard Outputs: N/A				
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	1,532	383	25 %	383
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	558	25 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,232	558	25 %	558
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(4) - 4 cooperatives supervised cooperatives for registration	()	(4)- 4 cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration	(16) -16 groups mobilized for registration	(4) -4 groups mobilized for registration	()	(4)-4 groups mobilized for registration

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No. of cooperatives assisted in registration	(16) 10 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	(4) - 4 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	()	(4)- 4 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,482	620	25 %	620
227004 Fuel, Lubricants and Oils	2,500	624	25 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,582	1,344	24 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,582	1,344	24 %	1,344
Reasons for over/under performance: COVID 19 outbreak affected the activity				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(10) 10 tourism promotion activities mainstreamed in the district development plan.	(4) 4 tourism promotion activities mainstreamed in the district development plan.	()	(4)4 tourism promotion activities mainstreamed in the district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 hospitality facilites promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC	(2) 5 hospitality facilities promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC	()	(2)5 hospitality facilities promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC
No. and name of new tourism sites identified	(4) -4 sites of Kasongoire, Iyingo, Kasato and Kalungi	(1) -1 sites of Kasongoire	()	(1)-1 sites of Kasongoire
Non Standard Outputs:	N/A			
227001 Travel inland	2,274	568	25 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,274	568	25 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	568	25 %	568
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) - 4 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified.	(1) - 1 Value addition meetings held. - 1 Agro basic processing industries like the Mukomuko machines identified.	()	(1)- 1 Value addition meetings held. - 1 Agro basic processing industries like the Mukomuko machines identified.

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No. of producer groups identified for collective value addition support	(4) 4 Value addition report in place and submitted to the Ministry.	(1) 1 Value addition report in place and submitted to the Ministry.	()	(1)- 1 Value addition report in place and submitted to the Ministry.
No. of value addition facilities in the district	(4) No. of value addition facilities in the district.	(1) - 1 No. of value addition facilities in the district.	()	(1)- 1 No. of value addition facilities in the district.
A report on the nature of value addition support existing and needed	(4) 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.	()	(1)A report on value addition is in place and being used by the district.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,349	836	25 %	836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	836	25 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	836	25 %	836
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development :	30,000	2,242	7 %	2,242
Wage Rect:				
Non-Wage Recurrent:	22,371	5,528	25 %	5,528
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,371	7,770	14.8 %	7,770

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,882,178	52,822
Sector : Agriculture				4,168	0
<i>Programme : Agricultural Extension Services</i>				4,168	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,168	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	BUTASWA Buyende	Sector Development Grant		4,168	0
Sector : Works and Transport				132,619	11,922
<i>Programme : District, Urban and Community Access Roads</i>				132,619	11,922
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				132,619	11,922
Item : 263106 Other Current grants					
Lunnar-Naluwerere -Kigweri-Bekula rd 14KMs	BUGAYA Bugaya	Other Transfers from Central Government		52,961	0
Kaizi-Igwaya-Waakya 15Km	BUGAYA Igwaya	Other Transfers from Central Government		58,691	0
Raising Kyabazinga Road Swamp and Maintenance (Buyende Market-Kitukiro)	BUSAABI Kyabazinga Road	Other Transfers from Central Government		20,968	11,922
Sector : Education				822,828	1,133
<i>Programme : Pre-Primary and Primary Education</i>				723,405	1,133
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				378,705	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)		12,321	0
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)		12,741	0
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)		14,219	0
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)		13,161	0
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)		20,788	0
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)		19,209	0

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Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	13,986	0
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,623	0
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	12,926	0
Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,011	0
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,943	0
Kinaidakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	22,300	0
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)	11,095	0
Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	10,910	0
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	17,344	0
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	15,883	0
Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	17,899	0
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	10,372	0
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	15,496	0
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,599	0
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	17,899	0
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	20,252	0
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	16,504	0
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	18,671	0
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	16,555	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,700	1,133
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NABITULA All capital projects.	Sector Development - Grant	3,000	566
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	NABITULA Education projects.	Sector Development - Grant	1,700	567
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	NABITULA NABITULA P.S	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			250,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUDOOLA Busaabi	External Financing	250,000	0
Programme : Secondary Education			99,423	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,423	0
Item : 263104 Transfers to other govt. units (Current)				
BAGIIREMEM.COLL.NGANDHO	NGANDHO BAGIIRE MEM	Sector Conditional Grant (Non-Wage)	3,478	0
GWASE PREMIER COLLEGE	NGANDHO GWASE PREMIER	Sector Conditional Grant (Non-Wage)	5,828	0
Lunar International college	BUGAYA Lunar International.	Sector Conditional Grant (Non-Wage)	3,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMULIKYA	BUDOOLA	Sector Conditional Grant (Non-Wage)	86,780	0
Sector : Health			260,375	36,594
Programme : Primary Healthcare			260,375	36,594
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	3,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUDOOLA	Sector Conditional Grant (Non-Wage)	13,307	3,327
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,068	33,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUDOOLA	Sector Conditional Grant (Non-Wage)	53,227	13,307
NAMUSIKIZI HC II	BUDOOLA	Sector Conditional Grant (Non-Wage)	26,614	6,654
NGANDHO HEALTH CENTRE II	BUDOOLA	Sector Conditional Grant (Non-Wage)	26,614	6,654
Wandago	BUDOOLA	Sector Conditional Grant (Non-Wage)	26,614	6,653
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUSAABI BUSAABI	External Financing	30,000	0
Output : Staff Houses Construction and Rehabilitation			84,000	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	NGANDHO Ngandho HCIII	Sector Development Grant	84,000	0
Sector : Water and Environment			283,188	3,173
Programme : Rural Water Supply and Sanitation			283,188	3,173
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	3,173
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	GUMPI BUGAYA	Transitional Development Grant	6,000	3,173
Output : Borehole drilling and rehabilitation			157,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	GUMPI In 7 villages of Bugaya	Sector Development Grant	157,188	0
Output : Construction of dams			120,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	BUSAABI Busaabi, Kagulu and Nkondo	Sector Development Grant	120,000	0
Sector : Social Development			216,000	0
Programme : Community Mobilisation and Empowerment			216,000	0
Capital Purchases				
Output : Administrative Capital			216,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUDOOOLA BUDOOOLA	Other Transfers from Central Government	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUDOOOLA BUDOOOLA	Other Transfers from Central Government	196,000	0
Sector : Public Sector Management			163,000	0
Programme : Local Government Planning Services			163,000	0
Capital Purchases				
Output : Administrative Capital			163,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUGAYA BUGAYA HCIV	District Discretionary Development Equalization Grant	163,000	0

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LCIII : KAGULU			864,278	27,949
Sector : Agriculture			27,168	0
<i>Programme : Agricultural Extension Services</i>			23,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			23,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	BUKUTULA Kagulu	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	IGALAZA Procurement of 25,000 fish fry (Nile Tilapia	Sector Development Grant	3,000	0
<i>Programme : District Production Services</i>			4,168	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			4,168	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Laboratory Equipment-1206	IRUNDU IRUNDU	Sector Development Grant	4,168	0
Sector : Works and Transport			40,740	1,335
<i>Programme : District, Urban and Community Access Roads</i>			40,740	1,335
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			19,850	0
Item : 263106 Other Current grants				
Raising Buyende-Kabukye Wakukuta swamp	KAGULU Kabukye Wakukuta	Other Transfers from Central Government	19,850	0
<i>Output : District and Community Access Roads Maintenance</i>			20,890	1,335
Item : 263106 Other Current grants				
Manual routine maitainane	BUKUTULA Buyende district	Other Transfers from Central Government	20,890	1,335
Sector : Education			467,952	0
<i>Programme : Pre-Primary and Primary Education</i>			334,985	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			334,985	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,539	0

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Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,967	0
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	18,386	0
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	10,691	0
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,068	0
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,515	0
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	20,872	0
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	27,995	0
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	6,290	0
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	19,864	0
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,580	0
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	14,656	0
Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	15,731	0
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,413	0
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	13,480	0
Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	17,529	0
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,952	0
Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	15,530	0
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	13,867	0
NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	19,763	0
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	15,715	0
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	13,581	0
Programme : Secondary Education			132,967	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,967	0
Item : 263104 Transfers to other govt. units (Current)				
IRUNDU CENTRAL ACADEMY	KAGWA IRUNDU CENTRAL	Sector Conditional Grant (Non-Wage)	4,888	0

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IRUNDU MODERN	IRUNDU IRUNDU MODERN	Sector Conditional Grant (Non-Wage)	11,844	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JAMES KAGULU SSS	BUDIPA	Sector Conditional Grant (Non-Wage)	116,235	0
Sector : Health			156,455	26,614
Programme : Primary Healthcare			106,455	26,614
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	6,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	6,654
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,841	19,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUDIPA	Sector Conditional Grant (Non-Wage)	53,227	13,307
KAGULU HEALTH CENTRE II	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	6,654
Programme : Health Management and Supervision			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	BUKUTULA All healthcentres	External Financing	50,000	0
Sector : Water and Environment			166,963	0
Programme : Rural Water Supply and Sanitation			166,963	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,775	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	IGALAZA Kagulu	Sector Development Grant	9,775	0
Output : Borehole drilling and rehabilitation			157,188	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	KABUKYE In all 7 villages in Kagulu	Sector Development Grant	157,188	0
Sector : Public Sector Management			5,000	0
Programme : Local Government Planning Services			5,000	0
Capital Purchases				

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Output : Administrative Capital			5,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAGULU ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	5,000	0
LCIII : KIDERA			1,422,029	36,594
Sector : Agriculture			3,000	0
Programme : District Production Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIDERA KIDERA	Sector Development Grant	3,000	0
Sector : Works and Transport			53,961	0
Programme : District, Urban and Community Access Roads			53,961	0
Lower Local Services				
Output : District Roads Maintenance (URF)			53,961	0
Item : 263106 Other Current grants				
Kabugudho--Nabweyo-Nakabembe road 12Km	KABUGUDHO Kabugudho	Other Transfers from Central Government	53,961	0
Sector : Education			480,269	0
Programme : Pre-Primary and Primary Education			288,820	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			281,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,363	0
BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	17,126	0
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	12,371	0
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	9,851	0
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	11,431	0
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	16,034	0
Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	12,103	0

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KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	10,204	0
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	13,934	0
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	8,961	0
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	14,942	0
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	23,409	0
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,507	0
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	13,900	0
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	16,655	0
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,750	0
NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	15,160	0
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	16,135	0
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	12,691	0
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	11,683	0
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	11,111	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NTAALA Kasaala	Sector Development Grant	7,500	0
Programme : Secondary Education			191,449	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,449	0
Item : 263104 Transfers to other govt. units (Current)				
BRAIN TRUST HIGH SCHOOL	KASIIRA BRAIN TRUST KIDERA	Sector Conditional Grant (Non-Wage)	1,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDERA SS	BUKUNGU	Sector Conditional Grant (Non-Wage)	189,710	0
Sector : Health			270,646	36,594
Programme : Primary Healthcare			270,646	36,594
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			13,307	3,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUKUNGU	Sector Conditional Grant (Non-Wage)	13,307	3,327
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,068	33,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU	Sector Conditional Grant (Non-Wage)	26,614	6,654
KIDERA HEALTH CENTRE IV	BUKUNGU	Sector Conditional Grant (Non-Wage)	106,455	26,614
Output : Standard Pit Latrine Construction (LLS.)			11,500	0
Item : 263370 Sector Development Grant				
Bukungu HCII	BUKUNGU BUKUNGU HC	Sector Development Grant	11,500	0
Output : Hand Washing Facility Installation(LLS.)			50,000	0
Item : 263106 Other Current grants				
HEALTH CENTRE 3s	KASIIRA All centre	External Financing	50,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			62,771	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	KIDERA TOWN BOARD KIDERA HCIV	Sector Development Grant	62,771	0
Sector : Water and Environment			144,732	0
Programme : Rural Water Supply and Sanitation			144,732	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUKUNGU KIDERA	Transitional Development Grant	10,000	0
Output : Borehole drilling and rehabilitation			134,732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUYANJA In 6 villages of Kidera	Sector Development Grant	134,732	0
Sector : Social Development			469,420	0
Programme : Community Mobilisation and Empowerment			469,420	0
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			19,420	0
Item : 263370 Sector Development Grant				
KIDERA	KIDERA KIDERA	Sector Conditional Grant (Non-Wage)	19,420	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			450,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	BUKUNGU `15 PCA Group in the District Facilitated	Other Transfers from Central Government	450,000	0
LCIII : BUYENDE			1,188,684	21,009
Sector : Agriculture			864	0
Programme : District Production Services			864	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			864	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAKOOGU Production Projects	Sector Development Grant	864	0
Sector : Works and Transport			118,140	0
Programme : District, Urban and Community Access Roads			118,140	0
Lower Local Services				
Output : District Roads Maintenance (URF)			118,140	0
Item : 263106 Other Current grants				
Bugaya-Bekula-Igoola 15kms	MANGO Bugaya-Igoola	Other Transfers from Central Government	57,961	0
Nambula - Kakooge road 16Km	KAKOOGU Kakooge	Other Transfers from Central Government	60,179	0
Sector : Education			868,414	4,375
Programme : Pre-Primary and Primary Education			170,117	4,375
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,866	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,279	0
IGOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	10,439	0

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Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	27,071	0
KAKOOGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	16,857	0
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	11,180	0
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	16,440	0
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	13,850	0
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	14,236	0
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	15,513	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,251	4,375
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	NAMUSITA Clerk of Works	Sector Development - Grant	12,000	4,375
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MANGO Retention	Sector Development Grant	19,251	0
Programme : Secondary Education			698,297	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	0
Item : 263104 Transfers to other govt. units (Current)				
HOLY TRINITY	BUTONGOLE HOLY TRINITY	Sector Conditional Grant (Non-Wage)	2,961	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			55,525	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	NAMUSITA Namusita SEED School	Sector Development Grant	47,500	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Paediatric Vacutainers-1090	NAMUSITA SEED School Namusita	Sector Development Grant	8,025	0
Output : Administration block rehabilitation			101,272	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	NAMUSITA NAMUSITA SEED	Sector Development Grant	1,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	NAMUSITA SEED SCHOOL NAMUSITA	Sector Development Grant	7,001	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	NAMUSITA SEED NAMUSITA	Sector Development Grant	18,271	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NAMUSITA SEED School Namusita	Sector Development Grant	75,000	0
Output : Teacher house construction			384,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	NAMUSITA 2 UNIT Teacher house, and Head teacher house	Sector Development Grant	384,064	0
Output : Laboratories and Science Room Construction			154,475	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	NAMUSITA SEED SCHOOL	Sector Development Grant	64,475	0
Item : 312213 ICT Equipment				
ICT - Computers-734	NAMUSITA SEED SCHOOL	Sector Development Grant	90,000	0
Sector : Health			66,534	16,634
Programme : Primary Healthcare			66,534	16,634
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			39,920	9,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	13,307	3,327
WESUNIRE HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	6,654
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,614	6,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGHE HEALTH CENTRE II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	6,654
Sector : Water and Environment			134,732	0
Programme : Rural Water Supply and Sanitation			134,732	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			134,732	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	MANGO In 6 villages in Buyende	Sector Development Grant	134,732	0
LCIII : BUYENDE TC			713,463	13,307
Sector : Agriculture			73,726	0
<i>Programme : Agricultural Extension Services</i>			24,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			24,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUYENDE All projects in the District	Sector Development Grant	5,000	0
Machinery and Equipment - Water Pump-1152	BUYENDE Water tank	Sector Development Grant	19,000	0
<i>Programme : District Production Services</i>			49,726	0
Capital Purchases				
<i>Output : Administrative Capital</i>			7,069	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Semen packing and freezing machine-1117	BUYENDE Nitrogen and Semen	Sector Development Grant	2,500	0
Machinery and Equipment - Consumables-1027	BUYENDE Vaccine Newcastle	Sector Development Grant	4,569	0
<i>Output : Non Standard Service Delivery Capital</i>			10,657	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYENDE Headquarters	Sector Development Grant	10,657	0
<i>Output : Plant clinic/mini laboratory construction</i>			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	BUYENDE Headquarters	Sector Development Grant	30,975	0
Building Construction - Building Costs-209	BUYENDE Retention on Lab	Sector Development Grant	1,025	0
Sector : Works and Transport			1,432	0
<i>Programme : District, Urban and Community Access Roads</i>			1,432	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			1,432	0
Item : 263106 Other Current grants				
Construction of Packing Yard Retention	BUYENDE Buyende	Other Transfers from Central Government	1,432	0
Sector : Education			247,358	0

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Programme : Pre-Primary and Primary Education			94,866	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,366	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	BUMYUKA	Sector Conditional Grant (Non-Wage)	14,639	0
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)	14,488	0
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)	18,302	0
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)	12,623	0
NAKABIRA P.S	BUMYUKA	Sector Conditional Grant (Non-Wage)	13,951	0
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	13,363	0
Capital Purchases				
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAKANGA Baganzi	Sector Development Grant	7,500	0
Programme : Secondary Education			152,493	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	BUMYUKA	Sector Conditional Grant (Non-Wage)	152,493	0
Sector : Health			248,227	13,307
Programme : Primary Healthcare			207,227	13,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,227	13,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUMYUKA	Sector Conditional Grant (Non-Wage)	53,227	13,307
Output : Hand Washing Facility Installation(LLS.)			50,000	0
Item : 263106 Other Current grants				
DHO office	BUYENDE Headquarter	External Financing	50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUYENDE Buyende	External Financing	20,000	0
Output : Staff Houses Construction and Rehabilitation			84,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	BUYENDE Buyende HCIII	Sector Development Grant	84,000	0
Programme : Health Management and Supervision			41,000	0
Capital Purchases				
Output : Administrative Capital			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUYENDE Retention for Irundu,Bugaya,kide ra HC projects	Sector Development Grant	28,000	0
Output : Non Standard Service Delivery Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Buyende	Sector Development Grant	13,000	0
Sector : Water and Environment			26,404	0
Programme : Rural Water Supply and Sanitation			26,404	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	BUYENDE BUYENDE	Transitional Development Grant	3,802	0
Output : Construction of public latrines in RGCs			22,602	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUYENDE District Headquarters	Sector Development Grant	22,602	0
Sector : Social Development			22,500	0
Programme : Community Mobilisation and Empowerment			22,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE PCA and UWEP Projects	Other Transfers from Central Government	22,500	0
Sector : Public Sector Management			93,815	0

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Programme : District and Urban Administration			28,540	0
Capital Purchases				
Output : Administrative Capital			28,540	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUYENDE COUNCIL	District Unconditional Grant (Non-Wage)	10,940	0
Furniture and Fixtures - Assorted Equipment-628	BUYENDE HR Office , Planning and DSC Offices	District Discretionary Development Equalization Grant	13,100	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUYENDE District Head Quarters	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	BUYENDE Human Resource	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			65,275	0
Capital Purchases				
Output : Administrative Capital			65,275	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUYENDE All DDEG Projects	District Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUYENDE ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	2,275	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE ALL THE PROJECTS IN THE DISTRICT	District Discretionary Development Equalization Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	BUYENDE DISTRICTQUARTERS	District Discretionary Development Equalization Grant	12,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Meters and Pipes-1084	BUYENDE DISTRICTQUARTERS	District Discretionary Development Equalization Grant	11,000	0
Materials and supplies - Fencing Materials-1164	BUYENDE Head quarters	District Discretionary Development Equalization Grant	17,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUYENDE Planning, Clerk To Council	District Discretionary Development Equalization Grant	6,000	0
LCIII : NKONDO			842,105	31,555
Sector : Works and Transport			61,366	0
Programme : District, Urban and Community Access Roads			61,366	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck repairs	KIGINGI Buyende distreict	Other Transfers from Central Government	20,000	0
Output : District Roads Maintainence (URF)			41,366	0
Item : 263106 Other Current grants				
Kalanga-Kigingi road 7Kms	KIGINGI Kigingi	Other Transfers from Central Government	41,366	0
Sector : Education			319,379	4,942
Programme : Pre-Primary and Primary Education			216,329	4,942
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,029	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	11,145	0
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	14,471	0
IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	13,463	0
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	10,809	0
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,437	0
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	11,968	0

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NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,844	0
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,891	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,300	4,942
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	KIGINGI Education projects	Sector Development - Grant	1,300	567
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIGINGI All projects in the District.	Sector Development - Grant	23,000	4,375
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KIGINGI NKONDO	Sector Development Grant	90,000	0
Programme : Secondary Education			103,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	IMMERI	Sector Conditional Grant (Non-Wage)	103,050	0
Sector : Health			106,455	26,613
Programme : Primary Healthcare			106,455	26,613
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	6,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	IMMERI	Sector Conditional Grant (Non-Wage)	26,614	6,653
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,841	19,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IMMERI	Sector Conditional Grant (Non-Wage)	26,614	6,654
NKONDO HEALTH CENTRE III	IMMERI	Sector Conditional Grant (Non-Wage)	53,227	13,307
Sector : Water and Environment			354,906	0
Programme : Rural Water Supply and Sanitation			354,906	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			95,084	0

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Item : 263370 Sector Development Grant				
Rehabilitationand repair of boreholes	KIGINGI Bugaya, Kagulu,Kidera, Nkondo and Buyende S/C	Sector Development Grant	95,084	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			259,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	IRINGA In all the 5 villages of Nkondo	Sector Development , Grant	89,822	0
Building Construction - Boreholes- 208	KIGINGI NKONDO	External Financing ,	170,000	0