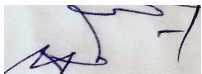

Vote:583 Buyende District

Quarter4

Terms and Conditions

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



Mr Ogwang Godfrey Okello

Date: 20/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,306	331,656	86%
Discretionary Government Transfers	3,078,318	3,188,661	104%
Conditional Government Transfers	19,621,746	19,595,317	100%
Other Government Transfers	1,640,753	1,331,804	81%
External Financing	1,350,000	48,005	4%
Total Revenues shares	26,075,123	24,495,443	94%

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	4,132,747	2,455,001	108%	64%	59%
Finance	315,941	294,017	290,890	93%	92%	99%
Statutory Bodies	724,278	621,477	621,336	86%	86%	100%
Production and Marketing	963,473	1,024,356	995,972	106%	103%	97%
Health	3,763,784	3,074,321	2,923,508	82%	78%	95%
Education	12,473,396	12,003,482	11,350,154	96%	91%	95%
Roads and Engineering	913,914	987,926	987,056	108%	108%	100%
Water	1,269,192	1,087,859	1,087,701	86%	86%	100%
Natural Resources	205,757	202,515	194,354	98%	94%	96%
Community Based Services	1,129,063	620,337	605,308	55%	54%	98%
Planning	378,430	374,359	373,052	99%	99%	100%
Internal Audit	67,262	41,176	40,647	61%	60%	99%
Trade Industry and Local Development	52,371	30,871	28,507	59%	54%	92%
Grand Total	26,075,123	24,495,443	21,953,486	94%	84%	90%
<i>Wage</i>	<i>12,827,494</i>	<i>12,957,421</i>	<i>12,188,225</i>	<i>101%</i>	<i>95%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>8,134,108</i>	<i>8,056,885</i>	<i>6,483,581</i>	<i>99%</i>	<i>80%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>3,763,521</i>	<i>3,433,131</i>	<i>3,269,848</i>	<i>91%</i>	<i>87%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>1,350,000</i>	<i>48,005</i>	<i>11,831</i>	<i>4%</i>	<i>1%</i>	<i>25%</i>

Vote:583 Buyende District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District cumulatively received from all revenue sources UGX 24,495,443,000 at 94% level of performance as of 30th June 2021. The performance arose from Discretionary Government Transfers and Condition Government Transfers. However, under performance of 19% was registered in Other Government Transfers (81%) against the target 100% at the end of Quarter four, Local Revenue also under performed by 13.7% Development Performed at the level of 95% instead of 100% as expected at the end of quarter four this was attributed to underperformance on donor funding.. All the Funds were released on Single Treasury Account (STA) and latterly on transferred to User-Accounts for both HLG and LLGs. The cumulative wage expenditure performance was UGX 12,188,225,000 (101%), out of the cumulative Releases of UGX 12,988,127,000 /= of the approved wage budget and it was above the approved simply because there was supplementary on production and Education departments. The none-wage expenditure performance was Ugx 6,483,581,000 (96%) of the allocation of Ugx 8,056,885,000/- of the entire budget and Development Equally spent 3,269,848,000/- all these funds were transferred to the User-Account including pension, Gratuity, pension arrears, salary arrears and other recurrent funds to carry out activities in various departments Looking at departmental performance, Administration cumulatively received 108% and spend 64% by end of quarter four, Finance realized 93% of its budget and by the end of quarter 92% was spent , statutory bodies got 86% and spent 86% , Production get 106% and 103% was spent, Health 82% and 78% was spent , Education 96% out of which 91% was spent, Engineering and roads received 108% but spent 108% , Water realized 86% and 86% was spent by quarter four Natural resources 98 received and 94% spent , Community 55% received and 54% was spent , Planning 99% out which 99% was spent, Audit 61% was received and 60% was spent and Commerce and trade received 59% and 54 was spent. Departments like production and Administration realized more than 100% expected by end fourth quarter; this was because all development and supplementary funds were released by end of quarter four. The 45% underperformance on community based services was as a result of less release of UWEP funds. The cumulative quarterly performance was only 94% due to the fact that procurable items like stationary and road Construction at Sub-county level were delayed due to the outbreak of COVID-19 and limited road equipment.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	384,306	331,656	86 %
Local Services Tax	75,000	78,283	104 %
Land Fees	5,000	4,160	83 %
Other Goods - Local	12,000	8,345	70 %
Other taxes on specific services	23,406	1,000	4 %
Local Hotel Tax	700	0	0 %
Application Fees	18,000	30,174	168 %
Business licenses	102,000	59,130	58 %
Other licenses	7,000	6,966	100 %
Miscellaneous and unidentified taxes	26,000	17,251	66 %
Sale of drugs	3,000	0	0 %
Park Fees	2,000	550	28 %
Property related Duties/Fees	2,500	1,600	64 %
Advertisements/Bill Boards	2,000	0	0 %
Animal & Crop Husbandry related Levies	22,000	11,677	53 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	321	4 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	6,000	500	8 %
Market /Gate Charges	35,000	83,342	238 %

Vote:583 Buyende District**Quarter4**

Other Fees and Charges	5,000	21,595	432 %
Ground rent	3,500	1,161	33 %
Group registration	12,000	5,600	47 %
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	3,188,661	104 %
District Unconditional Grant (Non-Wage)	823,755	823,755	100 %
Urban Unconditional Grant (Non-Wage)	78,151	78,091	100 %
District Discretionary Development Equalization Grant	686,620	686,620	100 %
Urban Unconditional Grant (Wage)	121,534	104,961	86 %
District Unconditional Grant (Wage)	1,313,507	1,440,484	110 %
Urban Discretionary Development Equalization Grant	54,751	54,751	100 %
2b.Conditional Government Transfers	19,621,746	19,595,317	100 %
Sector Conditional Grant (Wage)	11,392,452	11,411,976	100 %
Sector Conditional Grant (Non-Wage)	3,316,226	3,270,273	99 %
Sector Development Grant	2,263,908	2,263,908	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	317,189	317,189	100 %
Gratuity for Local Governments	2,312,169	2,312,169	100 %
2c. Other Government Transfers	1,640,753	1,331,804	81 %
Support to PLE (UNEB)	16,000	23,370	146 %
Uganda Road Fund (URF)	756,253	830,241	110 %
Uganda Women Entrepreneurship Program(UWEP)	216,000	21,706	10 %
Support to Production Extension Services	0	11,289	0 %
Micro Projects under Luwero Rwenzori Development Programme	472,500	342,580	73 %
Neglected Tropical Diseases (NTDs)	80,000	14,566	18 %
Results Based Financing (RBF)	100,000	88,052	88 %
3. External Financing	1,350,000	48,005	4 %
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	35,417	35 %
United States Agency for International Development (USAID)	150,000	0	0 %
VNG International	1,000,000	12,588	1 %
Total Revenues shares	26,075,123	24,495,443	94 %

Cumulative Performance for Locally Raised Revenues

Vote:583 Buyende District**Quarter4**

Cumulatively, the locally generated revenue performed at approximately UGX. 331,655,565 which represents 86% of the overall planned budget. The over performance of 13.7% is attributed to the fact that ...

Cumulative Performance for Central Government Transfers

By the end of the fourth quarter, Buyende District had received a total of 22,783,977,928 Uganda shillings which accounts for 102% of the overall budget under conditional government transfers. This was mainly arisen from release of sector conditional non-wage and development funds all sectors

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter, Buyende District had received a total of 1,331,804,000 Uganda shillings which accounts for 81% of the overall budget. The underperformance of 19% was attributed to mainly less release of Uganda Road Fund (URF), Results Based Financing (RBF) , the NTD, PCA and UWEP respectively

Cumulative Performance for External Financing

By the end of the fourth quarter, Buyende District had received a total of 48,005,000 Uganda shillings which accounts for 4% of the overall budget under conditional External Financing. This under performance of 96% mainly arose from release of Global Alliance for Vaccines and Immunization (GAVI

Vote:583 Buyende District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	84,931	111,543	131 %	21,233	87,711	413 %
District Production Services	878,542	884,429	101 %	219,635	296,969	135 %
Sub- Total	963,473	995,972	103 %	240,868	384,680	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	913,914	987,056	108 %	228,478	311,443	136 %
Sub- Total	913,914	987,056	108 %	228,478	311,443	136 %
Sector: Trade and Industry						
Commercial Services	52,371	28,507	54 %	13,093	10,112	77 %
Sub- Total	52,371	28,507	54 %	13,093	10,112	77 %
Sector: Education						
Pre-Primary and Primary Education	9,248,951	8,481,382	92 %	2,312,238	2,327,813	101 %
Secondary Education	3,037,224	2,662,872	88 %	759,306	1,161,699	153 %
Education & Sports Management and Inspection	187,221	205,900	110 %	46,805	122,380	261 %
Sub- Total	12,473,396	11,350,154	91 %	3,118,349	3,611,892	116 %
Sector: Health						
Primary Healthcare	1,537,666	962,362	63 %	384,416	314,140	82 %
Health Management and Supervision	2,226,119	1,961,146	88 %	569,703	496,407	87 %
Sub- Total	3,763,784	2,923,508	78 %	954,119	810,546	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,269,192	1,087,701	86 %	317,298	241,957	76 %
Natural Resources Management	205,757	194,354	94 %	51,439	47,589	93 %
Sub- Total	1,474,949	1,282,054	87 %	368,737	289,546	79 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,129,063	605,308	54 %	282,266	414,501	147 %
Sub- Total	1,129,063	605,308	54 %	282,266	414,501	147 %
Sector: Public Sector Management						
District and Urban Administration	3,818,261	2,455,001	64 %	954,565	946,747	99 %
Local Statutory Bodies	724,278	621,336	86 %	181,069	237,649	131 %
Local Government Planning Services	378,430	373,052	99 %	94,608	89,562	95 %
Sub- Total	4,920,969	3,449,390	70 %	1,230,242	1,273,957	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	315,941	290,890	92 %	78,985	76,164	96 %
Internal Audit Services	67,262	40,647	60 %	16,816	11,593	69 %
Sub- Total	383,204	331,537	87 %	95,801	87,757	92 %
Grand Total	26,075,123	21,953,486	84 %	6,531,954	7,194,435	110 %

Vote:583 Buyende District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,551,552	3,868,726	109%	887,888	885,192	100%
District Unconditional Grant (Non-Wage)	127,044	155,453	122%	31,761	51,926	163%
District Unconditional Grant (Wage)	456,992	745,649	163%	114,248	144,661	127%
Gratuity for Local Governments	2,312,169	2,312,169	100%	578,042	578,042	100%
Locally Raised Revenues	58,590	46,601	80%	14,647	4,456	30%
Multi-Sectoral Transfers to LLGs_NonWage	158,034	186,705	118%	39,509	24,912	63%
Multi-Sectoral Transfers to LLGs_Wage	121,534	104,961	86%	30,384	2,397	8%
Pension for Local Governments	317,189	317,189	100%	79,297	78,798	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	266,708	264,020	99%	252,256	15,000	6%
District Discretionary Development Equalization Grant	45,150	45,327	100%	11,288	0	0%
District Unconditional Grant (Non-Wage)	10,940	10,940	100%	2,735	0	0%
Multi-Sectoral Transfers to LLGs_Gou	210,619	207,754	99%	238,234	15,000	6%
Total Revenues shares	3,818,261	4,132,747	108%	1,140,144	900,192	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	578,526	499,782	86%	144,632	121,019	84%
Non Wage	2,973,026	1,691,386	57%	743,257	775,823	104%
Development Expenditure						
Domestic Development	266,708	263,834	99%	66,677	49,905	75%
External Financing	0	0	0%	0	0	0%

Vote:583 Buyende District**Quarter4**

Total Expenditure	3,818,261	2,455,001	64%	954,565	946,747	99%
C: Unspent Balances						
Recurrent Balances		1,677,559	43%			
Wage		350,827				
Non Wage		1,326,731				
Development Balances		187	0%			
Domestic Development		187				
External Financing		0				
Total Unspent		1,677,745	41%			

Summary of Workplan Revenues and Expenditure by Source

By end the fourth quarter, the Department received a total income of UGX 4,132,747,000 (108%) (Including mult sectorial transfers from Lower Local Governments) of the planned target of 100% by the end of fourth quarter. The over performance by 8% was due to much more money from multisectoral transfers and District Unconditional Grant (Wage). In regard to the expenditure, the department spent shs 2,455,001,000 (including multispectral transfers to lower local governments) representing 64% of the planned expenditure of 100% by the of quarter 4 . The unspent balances for the department were UGX 1,677,745,000 out of which wage UGX 350,827,000; Non-wage recurrent UGX. 1,326,731,000; and Domestic Development expenditure of UGXs. 187,000

Reasons for unspent balances on the bank account

The unspent balances for the department were UGX 1,677,745,000 out of which wage UGX 350,827,000 but this actual balance on wage was UGX. 78,744,000 and there was a system error while capturing the balances on wage evidenced by the actual release verses the actual expenditure; Non-wage recurrent UGX. 1,326,731,000; and Domestic Development expenditure of UGXs. 187,000= was due to the newly recruited staff who have not yet accessed the payroll system and the none wage recurrent was the Gratuity which was released above the required amount and could not be absorbed in the district

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, - 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 - 4 Quarter performance report for FY 2020/2021 was prepared and submitted to relevant authorities - Verification and confirmation of the pension payroll for the quarter and submitted to the relevant authorities

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,832	292,908	93%	78,708	57,947	74%
District Unconditional Grant (Non-Wage)	78,151	76,151	97%	19,538	17,538	90%
District Unconditional Grant (Wage)	133,752	114,326	85%	33,438	30,438	91%
Locally Raised Revenues	26,600	31,107	117%	6,650	1,630	25%
Multi-Sectoral Transfers to LLGs_NonWage	76,329	71,324	93%	19,082	8,341	44%
Development Revenues	1,109	1,109	100%	277	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,109	1,109	100%	277	0	0%
Total Revenues shares	315,941	294,017	93%	78,985	57,947	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	113,896	85%	33,438	30,119	90%
Non Wage	181,080	175,884	97%	45,270	46,045	102%
Development Expenditure						
Domestic Development	1,109	1,109	100%	277	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	315,941	290,890	92%	78,985	76,164	96%
C: Unspent Balances						
Recurrent Balances						
Wage		430				
Non Wage		2,698				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,128	1%			

Vote:583 Buyende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department had received a total of UGX 294,017,000 (including multi sectorial transfers to Lower Local Governments and domestic development) representing 93% of the planned annual Budget of UGX 315,941,000. There was excellent out turn from almost all sources of revenue to the department save for development revenue. Regarding Expenditure, during the quarter, the department spent UGX 290,890,000/- (including expenditure under multi sectorial transfers to Lower Local Governments and domestic development) representing 92% of the planned expenditure by the end the fourth quarter. The total unspent balance was UGX. 3,128,000 of which only UGX.430,000 was wage recurrent and UGX. 2,698,000 was Non-wage Recurrent.

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 3,128,000 (1%) of which UGX. 2,698,000 which was Non-wage Recurrent due to the delayed issuing of the cash limit for local revenue and it came in almost at the end of the FY

Highlights of physical performance by end of the quarter

Preparation and production of departmental District Budget for FY 2021/2022 which is currently under implementation, Warranting and invoicing of payments in respect of pension, gratuity, gratuity arrears, salaries, development grants and none wage as well as salary arrears was conducted, Attended Parliamentary Public Accounts Committee for the Auditor General report for FY 2019/20, Prepared and submitted final accounts for FY 2019/2020, Conducted technical support supervision in financial management, budgeting and posting books of account as well as locally raised revenue mobilization and collection, Carried out two departmental meetings where action points were implemented, Attended to both internal and external audit queries including IGG monitoring report under DDEG, Carried out local revenue performance evaluation and supported LLGs in revenue assessment

Vote:583 Buyende District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	723,278	620,477	86%	180,819	184,855	102%
District Unconditional Grant (Non-Wage)	296,816	263,887	89%	74,204	78,039	105%
District Unconditional Grant (Wage)	200,000	169,442	85%	50,000	71,822	144%
Locally Raised Revenues	106,245	71,270	67%	26,561	7,738	29%
Multi-Sectoral Transfers to LLGs_NonWage	120,217	115,877	96%	30,054	27,257	91%
Development Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	250	0	0%
Total Revenues shares	724,278	621,477	86%	181,069	184,855	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,000	169,301	85%	50,000	72,654	145%
Non Wage	523,278	451,035	86%	130,819	164,328	126%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	667	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	724,278	621,336	86%	181,069	237,649	131%
C: Unspent Balances						
Recurrent Balances						
		141	0%			
Wage		141				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		141	0%			

Vote:583 Buyende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department had received a total income of 621,477,000 (including multi sectorial transfers to Lower Local Governments) representing 86% of the planned out turn for annual Budget. All revenue received was recurrent and no Development revenue. Regarding Expenditure, by the end of the quarter four, the department spent UGX 621,336,000/- (including expenditure under multi sectorial transfers to Lower Local Governments) representing 86% of the planned expenditure by the end of the quarter fourth. The total unspent balance was only UGX. 141,000/-of which part from wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 141,000/ and was wage recurrent only

Highlights of physical performance by end of the quarter

04 Committee meetings were held during the period, Mobilized 240 communities to participate in government programs, Monitored projects and government programs, Monitored performance of contractors for the awarded projects, Prepared procurement plans, Advertised for annual and awarded annual tenders for FY 2020/2021 , Pre-qualified service providers/contractors for various planned development projects, Evaluated bids and awarded contracts for FY 2020/2021, conducted regularization meeting and recruitments of more than 30 staff including the teachers, Annual work plans and budgets including supplementary were approved.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	824,547	885,430	107%	206,137	234,222	114%
Multi-Sectoral Transfers to LLGs_NonWage	5,036	2,600	52%	1,259	1,025	81%
Other Transfers from Central Government	0	11,289	0%	0	11,289	0%
Sector Conditional Grant (Non-Wage)	232,211	232,211	100%	58,053	58,053	100%
Sector Conditional Grant (Wage)	587,300	639,330	109%	146,825	163,855	112%
Development Revenues	138,926	138,926	100%	34,732	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	108,926	108,926	100%	27,232	0	0%
Total Revenues shares	963,473	1,024,356	106%	240,868	234,222	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	587,300	611,150	104%	146,825	160,500	109%
Non Wage	237,247	245,896	104%	59,312	86,811	146%
Development Expenditure						
Domestic Development	138,926	138,926	100%	34,732	137,370	396%
External Financing	0	0	0%	0	0	0%
Total Expenditure	963,473	995,972	103%	240,868	384,680	160%
C: Unspent Balances						
Recurrent Balances		28,384	3%			
Wage		28,179				
Non Wage		205				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,384	3%			

Vote:583 Buyende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, Production department received cumulative of UGX. 1,024,356,000 against the planed annual budget release of UGX. 963,473,000 representing 106% of the annual Budget performance. The excess receipt of funds arose from Sector Conditional Grant (Wage) which had cumulative performance of 109% of the annual department Budget due to the supplementary budget on wage. On expenditure the department had a cumulative expenditure performance of UGX. 995,972,000 against the planned annual budget of UGX. 963,473,000 representing an annual performance of 103% and quarterly turnover of 160%

Reasons for unspent balances on the bank account

The Unspent balances of UGX. 28,384,000 (3%) was as result of wage which was warranted on the supplementary budget to cater for salary annual increment in the department

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, paid salary for 12 months to department staff, attended 12 DTPC meetings, followed up on the fishing regulations in the district, Facilitated the construction of underground Water harvesting tank at the district headquarter, procured 11 water tanks and distributed them to the model farmers etc

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,710,540	2,720,949	100%	677,635	671,428	99%
Multi-Sectoral Transfers to LLGs_NonWage	7,371	6,966	95%	1,843	1,110	60%
Other Transfers from Central Government	180,000	102,618	57%	45,000	11,588	26%
Sector Conditional Grant (Non-Wage)	735,789	796,783	108%	183,947	234,551	128%
Sector Conditional Grant (Wage)	1,787,379	1,814,582	102%	446,845	424,179	95%
Development Revenues	1,053,245	353,372	34%	263,311	0	0%
External Financing	750,000	35,417	5%	187,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,974	34,684	174%	4,993	0	0%
Sector Development Grant	283,271	283,271	100%	70,818	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,763,784	3,074,321	82%	940,946	671,428	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,787,379	1,700,127	95%	446,845	423,660	95%
Non Wage	923,160	905,430	98%	243,963	247,102	101%
Development Expenditure						
Domestic Development	303,245	317,951	105%	75,811	139,784	184%
External Financing	750,000	0	0%	187,500	0	0%
Total Expenditure	3,763,784	2,923,508	78%	954,119	810,546	85%
C: Unspent Balances						
Recurrent Balances						
		115,392	4%			
Wage		114,454				
Non Wage		938				
Development Balances						
		35,421	10%			
Domestic Development		4				
External Financing		35,417				

Vote:583 Buyende District**Quarter4**

Total Unspent	150,814	5%	
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Summary of Workplan Revenues and Expenditure by Source

By end the fourth quarter, the Department received a total income of UGX 3,074,321,000 (82%) (Including mult sectorial transfers from Lower Local Governments) of the planned target of 100% by the end of fourth quarter. In regard to the expenditure, the department spent shs 2,923,508,000 (including multispectral transfers to lower local governments) representing 78% of the planned expenditure of 100% by the of quarter 4 . The unspent balances for the department were UGX 150,814,000 out of which wage UGX 114,454,000; Non-wage recurrent UGX. 938,000; and External financing expenditure of UGXs. 35,417,000=

Reasons for unspent balances on the bank account

The unspent balances for the department were UGX 150,814,000 out of which wage UGX 114,454,000 which was due to the current recruitment exercise and staff have not yet accessed the payroll system and also the salary enhancement of wage for health workers. Non-wage recurrent UGX. 938,000; and External financing expenditure of UGXs. 35,417,000 which actually spent but just warranted in the wrong code which could not allow being spent in the PBS format

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, continued to carry out surveillance on COVID 19 outbreak.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,210,607	10,994,021	98%	2,802,652	3,135,964	112%
District Unconditional Grant (Wage)	75,000	18,750	25%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	5,849	85%	1,725	2,276	132%
Other Transfers from Central Government	16,000	23,370	146%	4,000	23,370	584%
Sector Conditional Grant (Non-Wage)	2,094,934	1,987,987	95%	523,734	935,154	179%
Sector Conditional Grant (Wage)	9,017,773	8,958,065	99%	2,254,443	2,175,163	96%
Development Revenues	1,262,788	1,009,461	80%	315,697	0	0%
External Financing	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,201	58,874	95%	15,550	0	0%
Sector Development Grant	950,587	950,587	100%	237,647	0	0%
Total Revenues shares	12,473,396	12,003,482	96%	3,118,349	3,135,964	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,092,773	8,707,388	96%	2,273,193	2,128,774	94%
Non Wage	2,117,834	1,782,150	84%	529,459	1,036,373	196%
Development Expenditure						
Domestic Development	1,012,788	860,617	85%	253,197	446,744	176%
External Financing	250,000	0	0%	62,500	0	0%
Total Expenditure	12,473,396	11,350,154	91%	3,118,349	3,611,892	116%
C: Unspent Balances						
Recurrent Balances		504,484	5%			
Wage		269,427				
Non Wage		235,056				
Development Balances		148,844	15%			
Domestic Development		148,844				
External Financing		0				

Vote:583 Buyende District**Quarter4**

Total Unspent	653,328	5%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 4, the department received a total of UGX 12,034,187,000/= (including multi-sectoral transfers to Lower Local Governments) representing 96% of Budget received out of the annual budget for the department and quarterly outturn of 102%. Regarding expenditure during the 4th quarter, the department spent UGX. 11,350,154,000 (including multi-sectoral transfers to Lower Local Governments) representing 91% of the annual planned expenditure. The unspent balance for the department was UGX 653,328,000 (5%) out of which UGX. 269,427,000 was wage recurrent, UGX. 235,056,000 were nonwage recurrent and UGX. 148,844,000 was domestic development.

Reasons for unspent balances on the bank account

The unspent balances of UGX. 653,328,000 (5%) of which UGX. 269,427,000 was wage recurrent which is wages of retired teachers and dead teachers who are to be replaced. UGX. 235,056,000 was for non-wage and UGX 148,844,000 for development expenses earmarked for construction of a SEED school (Namusita seed secondary school) in Buyende sub county and SFG projects, the projects which was ongoing hence waiting for certificate to guide the payment.

Highlights of physical performance by end of the quarter

Inspection of various institutions of learning was done and emphasis was in the following areas: scheme of work, learners enrollment viz-vie daily attendance and school operating illegally, Monitored/supervised USE/UPE funds to 91 primary schools and 12 secondary schools for funds. Held 4 departmental meetings, Salaries of staffs and teachers were paid for 12 Months, Submitted accountabilities of inspection grant to the Directorate of Education Standards (DES), Construction of Seed Secondary School in Buyende Sub County, Nkondo P/S and Nabitula P/S as well as Conducted the UNEB Examinations for Primary Schools.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	797,564	870,052	109%	199,391	210,906	106%
District Unconditional Grant (Wage)	41,311	39,811	96%	10,328	10,328	100%
Multi-Sectoral Transfers to LLGs_NonWage	260,770	222,722	85%	65,193	30,973	48%
Other Transfers from Central Government	495,483	607,519	123%	123,871	169,605	137%
Development Revenues	116,350	117,874	101%	29,087	0	0%
Multi-Sectoral Transfers to LLGs_Gou	116,350	117,874	101%	29,087	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	913,914	987,926	108%	228,478	210,906	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,311	39,031	94%	10,328	9,829	95%
Non Wage	756,253	830,151	110%	189,063	257,638	136%
Development Expenditure						
Domestic Development	116,350	117,874	101%	29,087	43,976	151%
External Financing	0	0	0%	0	0	0%
Total Expenditure	913,914	987,056	108%	228,478	311,443	136%
C: Unspent Balances						
Recurrent Balances		870	0%			
Wage		780				
Non Wage		90				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		870	0%			

Vote:583 Buyende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 987,926,000 (108%) from the different revenue sources against the annual budget of Ugx 913,914,000 by the end of the 4th quarter and it raised due to the supplementary budget which was got to handle emergency road. It should be noted that the department performed well regarding wage where all staff got their salaries. The total expenditure performance of the Non-wage (URF) and wage of the entire Budget was Ugx 987,056,000 (108%).

Reasons for unspent balances on the bank account

The unspent balance of Ugx 870,000 (0%) was Non-wage only.

Highlights of physical performance by end of the quarter

By end of the quarter four, Projects in the district were monitored, Maintenance/Routine servicing of vehicles and plants of road equipment engineering and works policies enforced, Office Newspapers purchased, Allowance paid to officials and 6 roads were maintained as well as paid salary to staff for the 12 months

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,266	146,933	93%	39,567	53,198	134%
District Unconditional Grant (Wage)	57,335	46,001	80%	14,334	13,000	91%
Sector Conditional Grant (Non-Wage)	100,931	100,931	100%	25,233	40,198	159%
Development Revenues	1,110,926	940,926	85%	277,732	0	0%
External Financing	170,000	0	0%	42,500	0	0%
Sector Development Grant	921,124	921,124	100%	230,281	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,269,192	1,087,859	86%	317,298	53,198	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,335	45,878	80%	14,334	13,310	93%
Non Wage	100,931	100,929	100%	25,233	44,267	175%
Development Expenditure						
Domestic Development	940,926	940,894	100%	235,232	184,380	78%
External Financing	170,000	0	0%	42,500	0	0%
Total Expenditure	1,269,192	1,087,701	86%	317,298	241,957	76%
C: Unspent Balances						
Recurrent Balances		126	0%			
Wage		123				
Non Wage		3				
Development Balances		32	0%			
Domestic Development		32				
External Financing		0				
Total Unspent		158	0%			

Vote:583 Buyende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four the water department had received cumulative revenue of UGx. 1,087,859,000/- against the annual budget for the department of UGx. 1,269,192,000 representing 86% of the entire budget for the department and budget performance for the quarter of 17% (UGx. 53,198,000) due to domestic development fund which was released 100% at the by the end of the 3rd quarter. The department had spent a cumulative amount of UGx. 1,087,701,000/- representing 86% of the annual department budget performance. and quarterly performance of UGx. 241,957,000 against UGx. 317,298,000/- representing 76% performance for the quarter four

Reasons for unspent balances on the bank account

The funds that remained unspent was 0% (UGx. 158,000) only implying that it was absorbed almost to 100%

Highlights of physical performance by end of the quarter

The following outputs were achieved by the end of the year including held District Advocacy meeting, Supervision and motioning exercise done, 12 months' salary was paid to water staff, Fuel for running of office was procured, preparation of BFP and taking of LPOs to service providers was done, servicing of water vehicle was done, supervision of the borehole drilling and verification of the selected villages for drilling of deep boreholes was done and assessment of old boreholes for replacement.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,557	201,315	100%	50,139	44,363	88%
District Unconditional Grant (Non-Wage)	15,636	20,524	131%	3,909	0	0%
District Unconditional Grant (Wage)	135,038	134,408	100%	33,760	29,000	86%
Locally Raised Revenues	10,000	6,500	65%	2,500	250	10%
Multi-Sectoral Transfers to LLGs_NonWage	3,495	3,495	100%	874	621	71%
Sector Conditional Grant (Non-Wage)	36,388	36,388	100%	9,097	14,492	159%
Development Revenues	5,200	1,200	23%	1,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,200	1,200	23%	1,300	0	0%
Total Revenues shares	205,757	202,515	98%	51,439	44,363	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,038	133,635	99%	33,760	30,712	91%
Non Wage	65,519	59,519	91%	16,380	16,877	103%
Development Expenditure						
Domestic Development	5,200	1,200	23%	1,300	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	205,757	194,354	94%	51,439	47,589	93%
C: Unspent Balances						
Recurrent Balances		8,162	4%			
Wage		773				
Non Wage		7,388				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,162	4%			

Vote:583 Buyende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the Natural resource department had received cumulative revenue of UGX. 202,515,000/- against the annual budget for the department of UGX. 205,757,000 representing 98% of the entire budget for the department and total expenditure of UGX. 194,354,000 representing 94%

Reasons for unspent balances on the bank account

The funds that remained unspent of UGX 8,162,000 of which UGX. 7,388.486,000 none wage recurrent due to funds allocated for stationary was not used and also due to the COVID 19 pandemic which affected most of the activities

Highlights of physical performance by end of the quarter

By end of the quarter four stakeholders environmental training and sensitization done were conducted, submission of quarterly report to ministry of water and Environment done, 4 quarterly monitoring and compliance surveys/ inspections undertaken, 1 water shad management committees formulated, compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council, -Physical Planning Committee conducted

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,070	203,365	98%	52,017	50,977	98%
District Unconditional Grant (Wage)	96,229	96,129	100%	24,057	24,957	104%
Multi-Sectoral Transfers to LLGs_NonWage	18,240	13,635	75%	4,560	2,620	57%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	93,601	93,601	100%	23,400	23,400	100%
Development Revenues	920,993	416,972	45%	230,248	202,333	88%
External Financing	180,000	12,588	7%	45,000	9,000	20%
Multi-Sectoral Transfers to LLGs_Gou	52,493	40,098	76%	13,123	0	0%
Other Transfers from Central Government	688,500	364,286	53%	172,125	193,333	112%
Total Revenues shares	1,129,063	620,337	55%	282,266	253,311	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,229	96,074	100%	24,057	24,999	104%
Non Wage	111,841	107,235	96%	27,960	33,745	121%
Development Expenditure						
Domestic Development	740,993	390,168	53%	185,248	347,513	188%
External Financing	180,000	11,831	7%	45,000	8,243	18%
Total Expenditure	1,129,063	605,308	54%	282,266	414,501	147%
C: Unspent Balances						
Recurrent Balances						
		56	0%			
Wage		55				
Non Wage		1				
Development Balances						
		14,973	4%			
Domestic Development		14,216				
External Financing		757				
Total Unspent		15,029	2%			

Vote:583 Buyende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department of community and social services had received cumulative revenue of UGx 620,337,000 against the annual budget for the department of UGx. 1,129,063,000 representing 55% of the entire budget. And total expenditure cumulatively by the end of Quarter 4 was UGX 605,308,000 which is 54% of the annual planned expenditures

Reasons for unspent balances on the bank account

The funds that remained unspent of UGx. 15,029,000 domestic development especially for the UWEP group who failed to provide the write account details so as the funds are transferred to

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 all quarters FY2020/21, 25 Cases of Child Abuse were handled. etc

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,156	138,084	97%	35,539	30,952	87%
District Unconditional Grant (Non-Wage)	78,006	74,725	96%	19,501	15,681	80%
District Unconditional Grant (Wage)	51,085	51,085	100%	12,771	12,771	100%
Locally Raised Revenues	9,065	8,275	91%	2,266	500	22%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	4,000	100%	1,000	2,000	200%
Development Revenues	236,275	236,275	100%	59,069	356	1%
District Discretionary Development Equalization Grant	233,275	233,275	100%	58,319	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	356	47%
Total Revenues shares	378,430	374,359	99%	94,608	31,309	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	49,972	98%	12,771	13,229	104%
Non Wage	91,071	86,806	95%	22,768	26,480	116%
Development Expenditure						
Domestic Development	236,275	236,275	100%	59,069	49,853	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,430	373,052	99%	94,608	89,562	95%
C: Unspent Balances						
Recurrent Balances		1,307	1%			
Wage		1,113				
Non Wage		194				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,307	0%			

Vote:583 Buyende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the planning department had received cumulative revenue of UGX. 374,359,000 against the annual budget for the department of UGX. 378,430,000 representing 99% of the entire and spent UGX. 373,052,000

Reasons for unspent balances on the bank account

The funds that remained unspent UGX. 1,307,000 are majorly for wage for staff who are not yet filled for the Planning department

Highlights of physical performance by end of the quarter

The department held its mandatory 12 technical planning committee meetings, four progress report for three for FY 2020/2021 (Q1, Q2, and Q3) and one for FY2019/20 (Q4) was prepared under Pbs, and submitted to MoFPED, Conducted quarterly 4 DDEG monitoring, one vehicle serviced, Budget conference for the district conducted, Budget Framework Paper prepared and submitted to the Ministry of Finance, 3 joint monitoring of capital projects done for both district and sub county projects with the Technical staff and political leaders, Quarterly DDEG Accountabilities prepared and submitted to MoFPED, Office operations and Administrative expenses met at the District headquarters, Lower Local Government mentored on data collection, HODs and LLGs trained in planning and Budgeting, 2020 Statistical abstract produced and disseminated to all users, Population data and reports produced, Mentoring reports of LLGs on development planning produced.-Feasibility study reports prepared and submitted, to CAO. Environmental impact assessment report prepared, BOQ report produced, and Monitoring reports prepared

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,262	41,176	61%	16,816	11,077	66%
District Unconditional Grant (Non-Wage)	17,197	13,640	79%	4,299	4,737	110%
District Unconditional Grant (Wage)	36,766	16,383	45%	9,191	4,000	44%
Locally Raised Revenues	9,500	7,414	78%	2,375	500	21%
Multi-Sectoral Transfers to LLGs_NonWage	3,800	3,740	98%	950	1,840	194%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,262	41,176	61%	16,816	11,077	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,766	15,854	43%	9,191	4,457	48%
Non Wage	30,497	24,793	81%	7,624	7,136	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,262	40,647	60%	16,816	11,593	69%
C: Unspent Balances						
Recurrent Balances						
Wage		528				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		529	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the Audit department had received a cumulative revenue of UGX. 41,176,000 against the annual budget for the department of UGX. 67,262,000 representing 61% of the entire budget and only UGX 40,647,000 was spent.

Vote:583 Buyende District

Quarter4

Reasons for unspent balances on the bank account

The funds that remained unspent (UGx. 529,000) are majorly for wage for staff who are not yet filled for the department

Highlights of physical performance by end of the quarter

The department held its mandatory 12 monthly staff salaries were paid, 4 internal audit report for produced, attending of the audit training, office activities coordinated well, auditing of Lower local government done and capital projects.

Vote:583 Buyende District

Quarter4

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	30,871	59%	13,093	6,593	50%
District Unconditional Grant (Wage)	30,000	8,500	28%	7,500	1,000	13%
Sector Conditional Grant (Non-Wage)	22,371	22,371	100%	5,593	5,593	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,371	30,871	59%	13,093	6,593	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	6,136	20%	7,500	1,804	24%
Non Wage	22,371	22,371	100%	5,593	8,308	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,371	28,507	54%	13,093	10,112	77%
C: Unspent Balances						
Recurrent Balances						
Wage		2,364				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,364	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department of Trade and Commerce had received cumulative revenue of UGx. 30,871,000 against the annual budget for the department of UGx. 52,371,000 representing 59%. By the end of the 4th quarter the department had spent a cumulative amount of UGx. 28,507,000 representing 54% of the annual performance

Reasons for unspent balances on the bank account

Vote:583 Buyende District**Quarter4**

The funds that remained unspent (UGx. 2,364,000) are majorly for wage for staff who are not yet filled for the department.

Highlights of physical performance by end of the quarter

The department held its mandatory 12 monthly staff salaries were paid, 16 businesses inspected, 6 groups linked to market, 8 cooperatives supervised and monitored, 3 groups mobilized for registration and were registered, 3 monitoring reports produced and 1 site identified for tourism, Mobilized communities to form EMYOGA groups

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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"> • Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars • Preparation of appraisal reports • Induction of new staff • Supervision of District program implementation like roads construction, YLP, UWEP etc • Consultation meeting on the construction of a ferry at Bukungu • Revenue mobilization • Pension and gratuity paid to the beneficiaries • Council meetings conducted • District staff paid salaries 		<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"> • Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars • Preparation of appraisal reports • Induction of new staff • Supervision of District program implementation like roads construction, YLP, UWEP etc • Consultation meeting on the construction of a ferry at Bukungu • Revenue mobilization • Pension and gratuity paid to the beneficiaries • Council meetings conducted • District staff paid salaries

Vote:583 Buyende District

Quarter4

				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	378,255	83 %				90,580
212102	Pension for General Civil Service	317,189	305,522	96 %				85,702
213004	Gratuity Expenses	2,312,169	1,040,683	45 %				592,208
221001	Advertising and Public Relations	8,000	4,300	54 %				0
221007	Books, Periodicals & Newspapers	744	743	100 %				200
221009	Welfare and Entertainment	500	500	100 %				135
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %				539
221014	Bank Charges and other Bank related costs	300	300	100 %				0
221017	Subscriptions	6,000	1,500	25 %				0
222001	Telecommunications	1,200	1,196	100 %				320
223005	Electricity	800	800	100 %				220
223006	Water	800	800	100 %				462
227001	Travel inland	26,000	25,849	99 %				4,070
227004	Fuel, Lubricants and Oils	26,000	23,000	88 %				3,752
228001	Maintenance - Civil	2,000	2,000	100 %				1,088

Vote:583 Buyende District

Quarter4

228002 Maintenance - Vehicles	10,471	10,468	100 %	770
Wage Rect:	456,992	378,255	83 %	90,580
Non Wage Rect:	2,715,173	1,419,911	52 %	689,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,172,165	1,798,166	57 %	780,047
Reasons for over/under performance: Non funding and operationalization of new administrative units				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) recruitment and salary processing	(98%) recruitment and salary processing	(80%)recruitment and salary processing	(98%)• Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars • Preparation of appraisal reports • Induction of new staff • Supervision of District program implementation like roads construction, YLP, UWEF etc • Consultation meeting on the construction of a ferry at Bukungu • Revenue mobilization • Pension and gratuity paid to the beneficiaries • Council meetings conducted • District staff paid salaries
%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	(98%) salary processing	(95%)salary processing	(98%)salary processing
%age of pensioners paid by 28th of every month	(85%) Salary, Allowances, Fuel, Airtime, stationary.	(100%) Salary, Allowances, Fuel, Airtime, stationary.	(85%)Salary, Allowances, Fuel, Airtime, stationary.	(100%)Salary, Allowances, Fuel, Airtime, stationary.

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	<ul style="list-style-type: none">• Recruitment and salary processing• Conducting appraisal meetings• Carrying out Capacity Building• Conducting workshops and Seminars	Recruitment and salary processing <ul style="list-style-type: none">• Conducting appraisal meetings• Carrying out Capacity Building• Conducting workshops and Seminars Preparation of appraisal reports	Recruitment and salary processing <ul style="list-style-type: none">• Conducting appraisal meetings• Carrying out Capacity Building• Conducting workshops and Seminars Preparation of appraisal reports	Recruitment and salary processing <ul style="list-style-type: none">• Conducting appraisal meetings• Carrying out Capacity Building• Conducting workshops and Seminars Preparation of appraisal reports
213002 Incapacity, death benefits and funeral expenses	3,000	2,020	67 %	1,020
221009 Welfare and Entertainment	1,000	1,000	100 %	270
222001 Telecommunications	1,000	1,000	100 %	270
227001 Travel inland	15,000	11,830	79 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,850	79 %	2,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,850	79 %	2,780
Reasons for over/under performance:	Shortage in wage bill to recruit some positions			
Output : 138103 Capacity Building for HLG				
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	(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)-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)-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
Availability and implementation of LG capacity building policy and plan	(1) Capacity building development plan in place	(4) 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	Clients Charter developed and disseminated	Clients Charter developed and disseminated
225001 Consultancy Services- Short term	27,550	27,550	100 %	5,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,550	27,550	100 %	5,994
External Financing:	0	0	0 %	0
Total:	27,550	27,550	100 %	5,994
Reasons for over/under performance:	Covid 19 outbreak			

Vote:583 Buyende District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • National cerebations 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 	<ul style="list-style-type: none"> • Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building workshops and Seminars • Preparation of appraisal reports • Induction of new staff • Supervision of District program implementation like roads construction, YLP, UWEF etc • Consultation meeting on the construction of a ferry at Bukungu • Revenue mobilization • Pension and gratuity paid to the beneficiaries • Council meetings conducted • District staff paid salaries 		<ul style="list-style-type: none"> • National cerebations 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 	<ul style="list-style-type: none"> • Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building workshops and Seminars • Preparation of appraisal reports • Induction of new staff • Supervision of District program implementation like roads construction, YLP, UWEF etc • Consultation meeting on the construction of a ferry at Bukungu • Revenue mobilization • Pension and gratuity paid to the beneficiaries • Council meetings conducted • District staff paid salaries
211101 General Staff Salaries	0	121,528	0 %		30,439
221005 Hire of Venue (chairs, projector, etc)	8,000	5,500	69 %		1,080
221009 Welfare and Entertainment	1,000	1,000	100 %		270
221012 Small Office Equipment	500	500	100 %		135
223004 Guard and Security services	3,000	3,000	100 %		1,125
224004 Cleaning and Sanitation	3,500	2,875	82 %		270
227001 Travel inland	15,500	14,315	92 %		940
227004 Fuel, Lubricants and Oils	9,000	8,286	92 %		2,046
Wage Rect:	0	121,528	0 %		30,439
Non Wage Rect:	40,500	35,476	88 %		5,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,500	157,004	388 %		36,305
Reasons for over/under performance: Covid 19 outbreak Non funding and non-operationalization of new administrative units					
Output : 138105 Public Information Dissemination					

Vote:583 Buyende District

Quarter4

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	125	25 %		0
222003 Information and communications technology (ICT)	1,000	1,000	100 %		270
227001 Travel inland	6,500	6,125	94 %		1,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,250	91 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,250	91 %		1,900
Reasons for over/under performance:	Limited funding				
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	1,000	100 %		270
221012 Small Office Equipment	1,000	500	50 %		0
227001 Travel inland	5,000	4,000	80 %		610
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,500	79 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,500	79 %		880
Reasons for over/under performance:	Limited funding				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted
221011 Printing, Stationery, Photocopying and Binding	100	21	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	21	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	21	21 %	0
Reasons for over/under performance:	Nonrealization of local revenue			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() District electronic equipment repaired	() District electronic equipment repaired	()	()District electronic equipment repaired
No. of monitoring reports generated	() District electronic equipment repaired	() District electronic equipment repaired	()	()District electronic equipment repaired
Non Standard Outputs:	District electronic equipment repaired	District electronic equipment repaired	District electronic equipment repaired	District electronic equipment repaired
222003 Information and communications technology (ICT)	100	25	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	25	25 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	25	25 %	25
Reasons for over/under performance:	Non realization of local revenue			
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	5,969	100 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,969	5,969	100 %	1,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,969	5,969	100 %	1,615
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	() • 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	()• District mails Received and dispatched of • District post office box Updated • District

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	District mails Received and dispatched District post office box Updated District registry Organized	• District mails Received and dispatched of • District post office box Updated • District	• 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
221011 Printing, Stationery, Photocopying and Binding	1,277	919	72 %	0
222002 Postage and Courier	1,000	1,000	100 %	270
227001 Travel inland	3,723	3,723	100 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,642	94 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,642	94 %	1,275

Reasons for over/under performance: Lack of enough office space for the district documents

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated
221009 Welfare and Entertainment	50	13	25 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50	13	25 %	13
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50	13	25 %	13

Reasons for over/under performance: Non realization of local revenue

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	• 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	• 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	• 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	• 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
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	650

Vote:583 Buyende District

Quarter4

221017 Subscriptions	500	500	100 %	500
222001 Telecommunications	500	500	100 %	135
222003 Information and communications technology (ICT)	1,100	275	25 %	5
227001 Travel inland	5,500	5,500	100 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,100	9,025	75 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,100	9,025	75 %	1,773

Reasons for over/under performance: Out break of Covid 19 pandemic that has affected revenue tendering

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	() • Furniture for DSC, Planning, and HR procured • Fence completed • Lap top and Camera procured	()	() • Furniture for DSC, Planning, and HR procured • Fence completed • Lap top and Camera procured
No. of existing administrative buildings rehabilitated	() • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	()	()	()
No. of solar panels purchased and installed	() • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera	()	()	()
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	()	()	()

Vote:583 Buyende District

Quarter4

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"> • Furniture for DSC, Planning, and HR procured • Fence completed • Lap top and Camera procured 	<ul style="list-style-type: none"> Procurement of furniture for council, DSC & Planning Procurement of laptop for HR 	<ul style="list-style-type: none"> • Furniture for DSC, Planning, and HR procured • Fence completed • Lap top and Camera procured
312203 Furniture & Fixtures	24,040	24,030	100 %		24,030
312213 ICT Equipment	4,500	4,500	100 %		57
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,540	28,530	100 %		24,087
External Financing:	0	0	0 %		0
Total:	28,540	28,530	100 %		24,087
Reasons for over/under performance:		Small budgets to cater for priority areas			
<i>Total For Administration : Wage Rect:</i>	<i>456,992</i>	<i>499,782</i>	<i>109 %</i>		<i>121,019</i>
<i>Non-Wage Reccurent:</i>	<i>2,814,992</i>	<i>1,504,681</i>	<i>53 %</i>		<i>705,592</i>
<i>GoU Dev:</i>	<i>56,090</i>	<i>56,080</i>	<i>100 %</i>		<i>30,081</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,328,074</i>	<i>2,060,543</i>	<i>61.9 %</i>		<i>856,693</i>

Vote:583 Buyende District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Annual performance report submitted to CAO's office	()		()Annual performance report submitted to CAO's office	()
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
211101 General Staff Salaries	133,752	113,896	85 %		30,119
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %		431
221009 Welfare and Entertainment	1,430	1,430	100 %		387
221011 Printing, Stationery, Photocopying and Binding	7,182	7,182	100 %		13
221012 Small Office Equipment	2,600	2,600	100 %		0
222001 Telecommunications	800	800	100 %		219
227001 Travel inland	17,480	17,331	99 %		4,255
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,236
228002 Maintenance - Vehicles	5,759	5,759	100 %		1,552
Wage Rect:	133,752	113,896	85 %		30,119
Non Wage Rect:	48,851	48,701	100 %		10,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,603	162,597	89 %		40,212
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64000000) alue of LG service Tax collection	(0) N/A		() LG service Tax collection	(0)N/A
Value of Hotel Tax Collected	() N/A	(0) N/A		()	(0)N/A
Value of Other Local Revenue Collections	() N/A	(0) N/A		()	(0)N/A

Vote:583 Buyende District

Quarter4

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	50	25 %	0
227001	Travel inland	5,150	4,188	81 %	1,060
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,350	4,238	79 %	1,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,350	4,238	79 %	1,060
Reasons for over/under performance:		- Lock down for the second wave affected most of the activities			
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	(1) 1 work plan for 2021/22 approved by council	(1) work plan for 2020/21 approved by council	(1) work plan for 2021/22 approved by council
Date for presenting draft Budget and Annual workplan to the Council		() -Budget and annual work plans to be presented to the	() 1 work plan for 2021/22 approved by council	()	(1) work plan for 2021/22 approved by council
Non Standard Outputs:		- Budget and work plan for 2020/2021 prepared and approved. -	- Budget and work plan for 2021/2022 prepared and approved. -	- Budget and work plan for 2020/2021 prepared and approved. -	- Budget and work plan for 2021/2022 prepared and approved. -
221008	Computer supplies and Information Technology (IT)	500	375	75 %	0
221009	Welfare and Entertainment	200	200	100 %	150
221011	Printing, Stationery, Photocopying and Binding	900	900	100 %	0
227001	Travel inland	801	403	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,401	1,878	78 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,401	1,878	78 %	150
Reasons for over/under performance:		None			
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.

Vote:583 Buyende District**Quarter4**

227001 Travel inland	8,340	7,140	86 %	1,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,340	7,140	86 %	1,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,340	7,140	86 %	1,202

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

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() Annual final accounts submitted to OAG in jinja.	()	()	()
Non Standard Outputs:	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done. - Warranted all funds released to the district for the quarter. - Processed and paid all duly approved transactions - Prepared Financial Reports for the relevant organs.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done. - Warranted all funds released to the district for the quarter. - Processed and paid all duly approved transactions - Prepared Financial Reports for the relevant organs.

221008 Computer supplies and Information Technology (IT)	500	275	55 %	150
221011 Printing, Stationery, Photocopying and Binding	469	460	98 %	0
227001 Travel inland	2,000	1,220	61 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	1,955	66 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	1,955	66 %	370

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

Output : 148106 Integrated Financial Management System

N/A

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	- IFMS maintained.	- IFMS maintained. - Procured Fuel for the IFMS Generator - printed out all payment Vouchers - Made follow up to Kampala on matters related to IFMS - warranted all funds released to the district for the quarter - supported all departments on issues related to financial transactions and processing - Made follow ups on IFMS related matters at Kampala - Warranted all funds released to the district for the quarter -Processed and paid all duly approved transactions	- IFMS maintained.	- Made follow ups on IFMS related matters at Kampala - Warranted all funds released to the district for the quarter -Processed and paid all duly approved transactions
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,855
Reasons for over/under performance:	None			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	- Workshops ans seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.
221002 Workshops and Seminars	4,240	4,240	100 %	2,120
221017 Subscriptions	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,740	4,740	100 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,740	4,740	100 %	2,120
Reasons for over/under performance:	None			
Output : 148108 Sector Management and Monitoring				
N/A				

Vote:583 Buyende District

Quarter4

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	1,735	83 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,735	83 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,735	83 %	710
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	133,752	113,896	85 %	30,119
Non-Wage Reccurent:	104,751	100,387	96 %	23,561
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	238,503	214,283	89.8 %	53,679

Vote:583 Buyende District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salary paid	- Paid staff salary for			- Paid staff salary for
	- Allowances paid	12 months.			3 months.
	- Incapacity, death	- Paid monthly			- Paid monthly
	expenses paid	Emoluments for			Emoluments for
	- Workshops and	DEC, Speaker and			DEC, Speaker and
	seminars attended	Sub county			Sub county
	- Newspapers	Chairpersons			Chairpersons
	procured.	- Paid Exgratia for			- Paid Exgratia for
	- Meals and	District Councilors,			District Councilors,
	refreshment	LLGs councilors and			LLGs councilors and
	procured	Chairpersons for			Chairpersons for
	- Stationary procured	L.CI & II.			L.CI & II.
	- vehicles maintained	- procured sundries			- procured sundries
	- fuel, oil, and	and cleaning			and cleaning
	lubricates procured	Materials for the			Materials for the
		office of District			office of District
		Chairperson.			Chairperson.
		- Facilitated the			- Facilitated the
		District chairperson			District chairperson
		with airtime for			with airtime for
		official			official
		communication.			communication.
		- Facilitated the			- Facilitated the
		District Chairperson			District Chairperson
		with Fuel to travel			with Fuel to travel
		while on official			while on official
		duty			duty
211101 General Staff Salaries	200,000	169,301	85 %		72,654
211103 Allowances (Incl. Casuals, Temporary)	136,980	136,980	100 %		54,175
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221002 Workshops and Seminars	1,000	250	25 %		0
221007 Books, Periodicals & Newspapers	731	182	25 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		778
221011 Printing, Stationery, Photocopying and Binding	1,752	1,752	100 %		975
222001 Telecommunications	600	600	100 %		162
227001 Travel inland	27,000	19,650	73 %		4,676
227004 Fuel, Lubricants and Oils	12,000	10,500	88 %		2,696

Vote:583 Buyende District**Quarter4**

228002 Maintenance - Vehicles	4,000	2,500	63 %	540
Wage Rect:	200,000	169,301	85 %	72,654
Non Wage Rect:	187,063	174,663	93 %	64,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,063	343,965	89 %	136,657
Reasons for over/under performance: None				
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 members with allowance to convene meetings to approve - Facilitated the PDU with airtime for voice and data communication.	- 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 members with allowance to convene meetings to approve - Facilitated the PDU with airtime for voice and data communication.	
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %	2,560
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,300	74 %	3,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,300	74 %	3,260
Reasons for over/under performance: None				
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 DSC to handle the recruitment exercise	Facilitated DSC to handle the recruitment exercise	
211103 Allowances (Incl. Casuals, Temporary)	11,040	11,040	100 %	4,908
221009 Welfare and Entertainment	2,226	2,226	100 %	677
221011 Printing, Stationery, Photocopying and Binding	1,414	353	25 %	0

Vote:583 Buyende District**Quarter4**

221017 Subscriptions	1,000	250	25 %	0
222001 Telecommunications	1,000	1,000	100 %	270
227001 Travel inland	10,156	10,156	100 %	2,738
227004 Fuel, Lubricants and Oils	3,764	3,764	100 %	1,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	28,789	94 %	9,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	28,789	94 %	9,616

Reasons for over/under performance: - Inadequate payments

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:		- 6 meetings conducted - meal and refreshment procured - stationary procured -meetings and seminars conducted - Fuel ,, Lubricants and oil procured	- Facilitated by the technical officers from Ministry of Lands, Housing & Urban Development, to induct the newly approved DLB members into their roles before assumption of their assignment. - Welfare was provided during the induction session for the new land board members.	- Facilitated by the technical officers from Ministry of Lands, Housing & Urban Development, to induct the newly approved DLB members into their roles before assumption of their assignment. - Welfare was provided during the induction session for the new land board members.	
211103	Allowances (Incl. Casuals, Temporary)	5,695	4,629	81 %	2,504
221009	Welfare and Entertainment	970	793	82 %	493
221011	Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,365	6,097	65 %	3,672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,365	6,097	65 %	3,672

Reasons for over/under performance: Inadequate funds to do all the activities

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	- 12 meetings conducted - meals and refreshment procured - stationary procured - meetings, seminars and workshops attended.	Facilitated the LG PAC to convene meetings to review Internal/External audit reports for recommendation to Council.	Facilitated the LG PAC to convene meetings to review Internal/External audit reports for recommendation to Council.
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Vote:583 Buyende District**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	11,600	11,600	100 %	6,315
221009 Welfare and Entertainment	960	960	100 %	960
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %	0
227001 Travel inland	980	245	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	13,045	90 %	7,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	13,045	90 %	7,275

Reasons for over/under performance: Inadequate funds more so local revenue

Output : 138206 LG Political and executive oversight

N/A

Non Standard Outputs:

- Facilitated the Out going Chair person and DEC members as farewell
 - Facilitated the process of hand-over and Swearing ceremony of new office bearers.
 - Provided welfare to the office of the District Chairperson and the Executive Committee.

- Facilitated the process of hand-over and Swearing ceremony of new office bearers.
 - Provided welfare to the office of the District Chairperson and the Executive Committee.

211103 Allowances (Incl. Casuals, Temporary)	13,600	4,642	34 %	1,242
221002 Workshops and Seminars	2,000	1,000	50 %	0
221009 Welfare and Entertainment	2,500	2,331	93 %	918
221011 Printing, Stationery, Photocopying and Binding	433	108	25 %	0
221012 Small Office Equipment	600	150	25 %	0
222001 Telecommunications	1,200	1,200	100 %	624
227001 Travel inland	25,000	17,500	70 %	7,794
227004 Fuel, Lubricants and Oils	35,400	29,998	85 %	14,652
228002 Maintenance - Vehicles	12,000	8,485	71 %	3,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,733	65,414	71 %	28,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,733	65,414	71 %	28,347

Reasons for over/under performance: - The national lockdown due to the second wave of COVID -19, affected the meetings of some Committees like District Land Board and Local Government Public Accounts, during the 4th Quarter.

Output : 138207 Standing Committees Services

N/A

Vote:583 Buyende District

Quarter4

Non Standard Outputs:		<ul style="list-style-type: none"> - 6 councils conducted - 6 standing committees conducted - 6 business committees conducted - meals and refreshment procured 	<ul style="list-style-type: none"> - Facilitated Standing Committee to review the Draft Budget for the district. - Facilitated Standing committees to carry out Monitoring of the activities - Facilitated 01 Standing Committee meeting to scrutinize the draft budget and 01 Council meeting to approve the budget for FY2021/2022. - Facilitated the Standing Committee and Council meeting with welfare (meals & refreshments). 	<ul style="list-style-type: none"> - Facilitated 01 Standing Committee meeting to scrutinize the draft budget and 01 Council meeting to approve the budget for FY2021/2022. - Facilitated the Standing Committee and Council meeting with welfare (meals & refreshments).
211103 Allowances (Incl. Casuals, Temporary)	55,600	35,850	64 %	7,180
221009 Welfare and Entertainment	6,000	6,000	100 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,600	41,850	68 %	8,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,600	41,850	68 %	8,670
Reasons for over/under performance:		None		
Total For Statutory Bodies : Wage Rect:	200,000	169,301	85 %	72,654
Non-Wage Reccurent:	403,061	335,157	83 %	124,842
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	603,061	504,459	83.6 %	197,496

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 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.	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.		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.	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.
211101 General Staff Salaries	0	26,612	0 %		26,612
221011 Printing, Stationery, Photocopying and Binding	2,918	2,918	100 %		2,118
227001 Travel inland	13,888	13,888	100 %		3,572
227004 Fuel, Lubricants and Oils	12,559	12,559	100 %		3,140
228003 Maintenance – Machinery, Equipment & Furniture	4,399	4,399	100 %		1,102
Wage Rect:	0	26,612	0 %		26,612
Non Wage Rect:	33,763	33,763	100 %		9,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,763	60,375	179 %		36,543
Reasons for over/under performance:	NONE				
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					

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.
312201 Transport Equipment	20,000	20,000	100 %	20,000
312202 Machinery and Equipment	31,168	31,168	100 %	31,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,168	51,168	100 %	51,168
External Financing:	0	0	0 %	0
Total:	51,168	51,168	100 %	51,168

Reasons for over/under performance: Lockdown for the second wave affected some of the activities

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	- 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	- 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	- 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
221011 Printing, Stationery, Photocopying and Binding	1,721	1,721	100 %	1,721
221012 Small Office Equipment	476	476	100 %	476
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	23,887	23,887	100 %	5,973

Vote:583 Buyende District

Quarter4

227004	Fuel, Lubricants and Oils	16,000	16,000	100 %	4,000
228002	Maintenance - Vehicles	6,214	6,214	100 %	1,554
228003	Maintenance – Machinery, Equipment & Furniture	2,641	2,638	100 %	1,318
228004	Maintenance – Other	255	255	100 %	83
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,694	51,691	100 %	15,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,694	51,691	100 %	15,250
Reasons for over/under performance:		None			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.
221011	Printing, Stationery, Photocopying and Binding	2,064	2,064	100 %	1,552
221012	Small Office Equipment	172	172	100 %	172
222001	Telecommunications	2,064	2,064	100 %	581
227001	Travel inland	12,992	12,992	100 %	3,559
227004	Fuel, Lubricants and Oils	19,344	19,344	100 %	4,836
228002	Maintenance - Vehicles	11,930	11,930	100 %	3,888
228003	Maintenance – Machinery, Equipment & Furniture	10,462	10,462	100 %	2,726
228004	Maintenance – Other	3,440	3,440	100 %	3,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,468	62,467	100 %	20,567
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,468	62,467	100 %	20,567
Reasons for over/under performance:		None			

Vote:583 Buyende District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	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.		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.	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.
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0 %		3,800
221009 Welfare and Entertainment	0	2,000	0 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,481	1,481	100 %		1,322
221012 Small Office Equipment	1,342	1,342	100 %		1,342
222001 Telecommunications	1,378	1,767	128 %		734
227001 Travel inland	3,744	8,044	215 %		5,237
227004 Fuel, Lubricants and Oils	4,247	5,047	119 %		1,862
228002 Maintenance - Vehicles	3,151	3,151	100 %		788
228004 Maintenance – Other	703	703	100 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,046	27,334	170 %		17,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,046	27,334	170 %		17,259
Reasons for over/under performance: None					
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	(700) tsetse control traps maintained and serviced in the field		(250)tsetse control traps maintained and serviced in the field	(250)tsetse control traps maintained and serviced in the field

Vote:583 Buyende District

Quarter4

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.	- 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.	- 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.	- 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.
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100	
221012 Small Office Equipment	160	160	100 %	160	
222001 Telecommunications	120	120	100 %	30	
227001 Travel inland	1,200	1,200	100 %	300	
227002 Travel abroad	200	0	0 %	0	
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	650	
228002 Maintenance - Vehicles	824	824	100 %	673	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,204	5,004	96 %	1,913	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,204	5,004	96 %	1,913	
Reasons for over/under performance:		- Inadequate funding of the activities			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(652000) Heads of animals vaccinated in the district	()	(10000)Heads of animals vaccinated in the district	()	
No of livestock by type using dips constructed	(0) N/A	()	(0)N/A	()	
No. of livestock by type undertaken in the slaughter slabs	() 1 Vet slab constructed at Buyende district headquarters	()	()	()	
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	- 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		
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150	
221012 Small Office Equipment	120	120	100 %	120	

Vote:583 Buyende District

Quarter4

222001 Telecommunications	80	80	100 %	20
227001 Travel inland	1,200	1,200	100 %	606
227004 Fuel, Lubricants and Oils	2,751	2,751	100 %	688
228002 Maintenance - Vehicles	800	800	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,151	5,151	100 %	2,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,151	5,151	100 %	2,184

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	- Office cleaning carried out -Procurement of stationery and other office supplies conducted -Maintenance of office equipment done -Coordination, monitoring and supervision of departmental activities/programmes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done	- Office cleaning carried out -Procurement of stationery and other office supplies conducted -Maintenance of office equipment done -Coordination, monitoring and supervision of departmental activities/programmes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done	- Office cleaning carried out -Procurement of stationery and other office supplies conducted -Maintenance of office equipment done -Coordination, monitoring and supervision of departmental activities/programmes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done	- Office cleaning carried out -Procurement of stationery and other office supplies conducted -Maintenance of office equipment done -Coordination, monitoring and supervision of departmental activities/programmes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done
211101 General Staff Salaries	587,300	584,538	100 %	133,888
221001 Advertising and Public Relations	500	500	100 %	500
221002 Workshops and Seminars	16,373	16,373	100 %	6,750
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
221012 Small Office Equipment	200	200	100 %	200
221014 Bank Charges and other Bank related costs	200	200	100 %	50
222001 Telecommunications	100	100	100 %	25
223005 Electricity	1,200	1,200	100 %	384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100	100	100 %	50
224004 Cleaning and Sanitation	400	400	100 %	100

Vote:583 Buyende District**Quarter4**

226001 Insurances	100	100	100 %	100
227001 Travel inland	18,922	18,922	100 %	4,800
227004 Fuel, Lubricants and Oils	10,740	10,740	100 %	2,685
228002 Maintenance - Vehicles	4,850	4,850	100 %	1,383
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	404
Wage Rect:	587,300	584,538	100 %	133,888
Non Wage Rect:	57,885	57,885	100 %	18,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	645,185	642,423	100 %	152,569
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:	<ul style="list-style-type: none"> - 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 fo AI procured. -Veterinary diagnostic Laboratory (phase Ii) constructed. - 5% retention on veterinary diagnostic laboratory (phase I) paid. - Monitoring done. - Liquid nitrogen supplied - Medical equipment to enable Vaccination of chicken was supplied - Vaccination against Newcastle disease was done - Liquid nitrogen supplied - Medical equipment to enable Vaccination of chicken was supplied - Vaccination against Newcastle disease was done 			
312212 Medical Equipment	10,069	10,069	100 %	10,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,069	10,069	100 %	10,069
External Financing:	0	0	0 %	0
Total:	10,069	10,069	100 %	10,069
Reasons for over/under performance: None				

Vote:583 Buyende District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	864	864	100 %		254
312104 Other Structures	10,657	10,657	100 %		10,657
312212 Medical Equipment	4,168	4,168	100 %		4,168
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,689	15,689	100 %		15,079
External Financing:	0	0	0 %		0
Total:	15,689	15,689	100 %		15,079
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
N/A					
Non Standard Outputs:					
		- Facilitated Phase II construction of diagnostic lab at the district. - Paid Retention			- Facilitated Phase II construction of diagnostic lab at the district. - Paid Retention
312101 Non-Residential Buildings	32,000	32,000	100 %		31,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	32,000	100 %		31,054
External Financing:	0	0	0 %		0
Total:	32,000	32,000	100 %		31,054
Reasons for over/under performance: - Delayed works due to delayed awarding of the contract					
Total For Production and Marketing : Wage Rect:	587,300	611,150	104 %		160,500
Non-Wage Reccurent:	232,211	243,296	105 %		85,786
GoU Dev:	108,926	108,926	100 %		107,370
Donor Dev:	0	0	0 %		0
Grand Total:	928,437	963,372	103.8 %		353,655

Vote:583 Buyende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	- 2 Radio talk shows conducted - Conducted community dialogue meetings in 4 villages of Iringa, Gwase, Igwaya and Ikanda - Engagement of VHTs on Home based care			- 2 Radio talk shows conducted - Conducted community dialogue meetings in 4 villages of Iringa, Gwase, Igwaya and Ikanda - Engagement of VHTs on Home based care
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: - None					
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.	- Monitored water sources for sanitation and hygiene promotions - inspected 36 schools on sanitation and hygiene			- Monitored water sources for sanitation and hygiene promotions - inspected 36 schools on sanitation and hygiene
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: None					
Output : 088106 District healthcare management services					
N/A					

Vote:583 Buyende District

Quarter4

N/A				
211103 Allowances (Incl. Casuals, Temporary)	0	29,995	0 %	0
221009 Welfare and Entertainment	0	11,998	0 %	0
227004 Fuel, Lubricants and Oils	0	17,997	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	59,990	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	59,990	0 %	0

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	-Children immunized against the killer diseases	- 6,289 were Vaccinated on COVID -19 vaccine for first dose - 1,578 were vaccinated on COVID - 19 second dose - Integrated Child Health days (ICHDs) and children were given Vitamin A, deworming and other routine vaccination	- 6,289 were Vaccinated on COVID -19 vaccine for first dose - 1,578 were vaccinated on COVID - 19 second dose - Integrated Child Health days (ICHDs) and children were given Vitamin A, deworming and other routine vaccination	
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: Less facilitation

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.	(19846) outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	(10500)outpatients to visit NGO health units of 200	(8946)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.	(925) inpatients are to visit NGO health units.	(700)inpatients are to visit NGO health units.	(425)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.	(1251) deliveries conducted in the NGO basic health facilities.	(205)deliveries conducted in the NGO basic health facilities.	(901)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.	(1795) Conducting immunization outreaches.	(200)Conducting immunization outreaches.	(1395)Conducting immunization outreaches.

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	119,761	119,761	100 %	38,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,761	119,761	100 %	38,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,761	119,761	100 %	38,013
Reasons for over/under performance:	COVID - 19 lockdown affected the number of people coining to health facilities			
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	(70) health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu	(35)health workers in the health units of Kidera	(35)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.	(0)none
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,	(65290) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(30800)outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(40290)outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,
Number of inpatients that visited the Govt. health facilities.	(900) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(4428) Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(300)Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(3928)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,	(5733) 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,	(3333)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,.	(75%) 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,.	(67%)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.	(98.5%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(97%)Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(100%)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	(4085) Children immunized with prevalent vaccine in the s/cs of	(70)Children immunized with prevalent vaccine in the s/cs of	(3685)Children immunized with prevalent vaccine in the s/cs of

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	505,659	505,659	100 %	160,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,659	505,659	100 %	160,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	505,659	505,659	100 %	160,501

Reasons for over/under performance: COVID - 19 lockdown reduced the number of people coming to the health facilities

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:		- Constructed a pit latrine at DHO's Office - Constructed a Pit latrine at Bukungu HCII in Kidera Sub county		Constructed a pit latrine at DHO's Office
263370 Sector Development Grant	11,500	11,497	100 %	8,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,500	11,497	100 %	8,284
External Financing:	0	0	0 %	0
Total:	11,500	11,497	100 %	8,284

Reasons for over/under performance: None

Output : 088156 Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(1) -1 Water tank procured for Bukungu HCII and installation.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		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: The funds did not reach the district accounts

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	None		None

Vote:583 Buyende District**Quarter4**

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:		None			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) Construction of a 3 in 1 staff house	(2) - Construction of a 3 in 1 staff house - Doctors house at Bugaya HCIII	()	(1)Construction of a 3 in 1 staff house	
Non Standard Outputs:	N/A			N/A	
312102	Residential Buildings	168,000	168,000	100 %	100,740
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	168,000	168,000	100 %	100,740
	External Financing:	0	0	0 %	0
	Total:	168,000	168,000	100 %	100,740
Reasons for over/under performance:		None			
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				
312101	Non-Residential Buildings	62,771	62,770	100 %	6,602
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	62,771	62,770	100 %	6,602
	External Financing:	0	0	0 %	0
	Total:	62,771	62,770	100 %	6,602
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:583 Buyende District

Quarter4

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	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	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	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
211101 General Staff Salaries	1,787,379	1,700,127	95 %	423,660
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,495
221007 Books, Periodicals & Newspapers	480	480	100 %	153
221009 Welfare and Entertainment	1,200	1,200	100 %	381
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,700
221012 Small Office Equipment	1,800	1,800	100 %	700
221014 Bank Charges and other Bank related costs	1,600	1,582	99 %	641
223005 Electricity	1,600	1,600	100 %	508
224004 Cleaning and Sanitation	600	600	100 %	200
227001 Travel inland	86,074	59,801	69 %	19,401
227004 Fuel, Lubricants and Oils	24,000	24,000	100 %	7,620
228002 Maintenance - Vehicles	7,880	7,880	100 %	1,551
Wage Rect:	1,787,379	1,700,127	95 %	423,660
Non Wage Rect:	130,434	104,142	80 %	34,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,917,813	1,804,270	94 %	458,010

Reasons for over/under performance: Lockdown affected most of the activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:583 Buyende District

Quarter4

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
211103	Allowances (Incl. Casuals, Temporary)	30,000	6,140	20 %	0
221002	Workshops and Seminars	4,000	0	0 %	0
227001	Travel inland	87,564	87,091	99 %	5,661
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	121,564	93,231	77 %	5,661
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,564	93,231	77 %	5,661
Reasons for over/under performance:		- Lockdown affected much of the activities			
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Staff trained in health management.	-75 Staff trained in health management.	-Staff trained in health management.	-35 Staff trained in health management.
221003	Staff Training	50,000	0	0 %	0
227001	Travel inland	38,371	18,371	48 %	6,852
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,371	18,371	48 %	6,852
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	0	0 %	0
	Total:	88,371	18,371	21 %	6,852
Reasons for over/under performance:		COVID- 19 affected the activity			

Vote:583 Buyende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	-50 conference chairs procured.	50 conference chairs procured.		50 conference chairs procured.	50 conference chairs procured.
312101 Non-Residential Buildings	28,000	28,000	100 %		24,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	28,000	100 %		24,159
External Financing:	0	0	0 %		0
Total:	28,000	28,000	100 %		24,159
Reasons for over/under performance: None					
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	13,000	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,000	13,000	100 %		0
External Financing:	50,000	0	0 %		0
Total:	63,000	13,000	21 %		0
Reasons for over/under performance: None					
Total For Health : Wage Rect:	1,787,379	1,700,127	95 %		423,660
Non-Wage Reccurent:	915,789	901,155	98 %		245,377
GoU Dev:	283,271	283,267	100 %		139,784
Donor Dev:	750,000	0	0 %		0
Grand Total:	3,736,440	2,884,549	77.2 %		808,822

Vote:583 Buyende District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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.	Primary teachers paid their salaries.		-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.	Primary teachers paid the salaries.
211101 General Staff Salaries	7,358,227	7,041,879	96 %		1,635,631
Wage Rect:	7,358,227	7,041,879	96 %		1,635,631
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,358,227	7,041,879	96 %		1,635,631
Reasons for over/under performance:	COVI-19 Negative impact.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1100) -Payroll reports.	(1048) Payroll reports.		(1100)-Payroll reports.	(1048)Payroll reports.
No. of qualified primary teachers	(1049) Qualified primary teachers	(1048) Qualified primary teachers		(1049)Qualified primary teachers	(1048)Qualified primary teachers
No. of pupils enrolled in UPE	(70000) -Enrollment reports. -Increased number of pupils sitting PLE.	(71536) -Enrollment reports. -Increased number of pupils sitting PLE.		(70000)-Enrollment reports. -Increased number of pupils sitting PLE.	(71536)-Enrollment reports. -Increased number of pupils sitting PLE.

Vote:583 Buyende District

Quarter4

No. of student drop-outs	() -Drop out reports in each school.	(506) Drop out reports in each school. Due early pregnancies. Commercial activities eg fishing, rice growing.	()	(506)-Drop out reports in each school. Due early pregnancies. Commercial activities eg fishing, rice growing.
No. of Students passing in grade one	(250) -PLE result reports	(175) PLE result reports dated 18, July, 2021.	()-UCE result reports	(175)PLE result reports dated 18, July, 2021.
No. of pupils sitting PLE	(5000) -Registration reports.	(5005) -Registration reports.	()-Registration reports.	(5005)-Registration reports.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,323,271	1,125,379	85 %	594,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,323,271	1,125,379	85 %	594,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,323,271	1,125,379	85 %	594,027
Reasons for over/under performance:	-High number of absentees. -High failure rate. COVID-19 pandemic.			

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. - Paid retention to the schools of Wandago, Gumpi, Mireingeizo, Kablango cope, Wesunire and Igoola. Carried out Monitoring.	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. - Paid retention to the schools of Wandago, Gumpi, Mireingeizo, Kablango cope, Wesunire and Igoola. Carried out Monitoring.
281501 Environment Impact Assessment for Capital Works	4,300	4,299	100 %	841
281503 Engineering and Design Studies & Plans for capital works	1,700	1,700	100 %	1,133
281504 Monitoring, Supervision & Appraisal of capital works	35,000	35,000	100 %	9,952

Vote:583 Buyende District

Quarter4

312101 Non-Residential Buildings	19,251	19,251	100 %	6,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,251	60,250	100 %	18,638
External Financing:	0	0	0 %	0
Total:	60,251	60,250	100 %	18,638
Reasons for over/under performance: NO major challenges,				
Output : 078180 Classroom construction and rehabilitation				
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.	(6) Classroom block with store, office and lightening arrest-or constructed at Nabitula p/s and Nkondo p/s,	(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.	(4)Classroom block with store, office and lightening arrest-or constructed at Nabitula p/s and Nkondo p/s,
No. of classrooms rehabilitated in UPE	(0) N/A	(0) 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	180,000	100 %	74,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	180,000	100 %	74,387
External Financing:	0	0	0 %	0
Total:	180,000	180,000	100 %	74,387
Reasons for over/under performance: No major challenges.				
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.	(19) onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo. (Kinaitakali, Naloose, Namulikya, Ndulya)	(3)onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	(6)onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo. (Kinaitakali, Naloose, Namulikya, Ndulya)
No. of latrine stances rehabilitated	(0) N/A	(0) 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 major challenges.				
Output : 078183 Provision of furniture to primary schools				

Vote:583 Buyende District

Quarter4

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.	(7) Office furniture & 3 seater desks procured to 2 primary schools of Nabitula and Nkondo P/s	(3)-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	(2)Office furniture & 3 seater desks procured to 2 primary schools of Nabitula and Nkondo P/s
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	15,000	15,000	100 %	5,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	5,130
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	5,130

Reasons for over/under performance: The work plans was revised in order to raise money to complete the construction SEED at Namusita Secondary school.

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

N/A				
Non Standard Outputs:		USE Paid to secondary schools		USE Paid to secondary schools
211101 General Staff Salaries	1,659,546	1,590,509	96 %	462,970
Wage Rect:	1,659,546	1,590,509	96 %	462,970
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,659,546	1,590,509	96 %	462,970

Reasons for over/under performance: High drop out due to CIVID-19 Pandemic.

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

No. of students enrolled in USE	(9000) Enrollment reports.	(9200) Enrollment reports.	()	(9200)Enrollment reports.
No. of teaching and non teaching staff paid	(150) -Payroll reports	(148) Payroll reports	()	(148)Payroll reports
No. of students passing O level	(650) -Report of O level student passing the exams.	(1067) -Report of O level student passing the exams.	()	(1067)-Report of O level student passing the exams.
No. of students sitting O level	(1000) -Report of the number of student passing O-level.	101 failed and 21 did not sit for their exams (1189) Report of the number of student passing O-level.	()	101 failed and 21 did not sit for their exams (1189)Report of the number of student passing O-level.
Non Standard Outputs:	N/A			

Vote:583 Buyende District**Quarter4**

263104 Transfers to other govt. units (Current)	34,075	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	648,268	525,871	81 %	350,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	682,343	525,871	77 %	350,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	682,343	525,871	77 %	350,140

Reasons for over/under performance: Inadequate infrastructure for St Peters Namulikya and St James Kagulu.
Few Teachers for English and Sciences.

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

N/A				
Non Standard Outputs:	-1 Clerk of workers paid allowance at Buyende Seed. - Science kit - Laboratory	Payment of Retention at Namusita SEED . Construction of live fence. Leveling of Field		Payment of Retention at Namusita SEED . Construction of live fence. Leveling of Field
312202 Machinery and Equipment	47,500	3,804	8 %	3,804
312212 Medical Equipment	8,025	8,025	100 %	8,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,525	11,829	21 %	11,829
External Financing:	0	0	0 %	0
Total:	55,525	11,829	21 %	11,829

Reasons for over/under performance: Delayed completion of Projects.

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	(2) Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings	()	(2)Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings
Non Standard Outputs:	-Play ground. Road network. -live fence. -Electricity. -Water harvesting -Furniture and fittings	N/A		N/A

Vote:583 Buyende District**Quarter4**

312102 Residential Buildings	1,000	1,000	100 %	1,000
312103 Roads and Bridges	7,001	7,001	100 %	7,001
312104 Other Structures	18,271	18,271	100 %	18,271
312203 Furniture & Fixtures	75,000	29,853	40 %	11,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,272	56,125	55 %	37,275
External Financing:	0	0	0 %	0
Total:	101,272	56,125	55 %	37,275

Reasons for over/under performance: Major challenges

Output : 078282 Teacher house construction

No. of teacher houses constructed	(03) -Construction of 2 Units Teachers house and I headteacher house	(6) Construction of 3 -2 Units Teachers house and I headteacher house	()	(3)Construction of 3 -2 Units Teachers house and I headteacher house
Non Standard Outputs:	Construction of 2 Units Teachers house and I headteacher hou			
312101 Non-Residential Buildings	384,064	384,064	100 %	256,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,064	384,064	100 %	256,043
External Financing:	0	0	0 %	0
Total:	384,064	384,064	100 %	256,043

Reasons for over/under performance: No major challenges.

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	Supply Computers was not done due covid-19 lock down.		Supply Computers was not done due covid-19 lock down.
312202 Machinery and Equipment	64,475	64,475	100 %	43,442
312213 ICT Equipment	90,000	30,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,475	94,475	61 %	43,442
External Financing:	0	0	0 %	0
Total:	154,475	94,475	61 %	43,442

Reasons for over/under performance: Supply Computers was not done due covid-19 lock down.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:583 Buyende District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -145 schools inspected. conducted inductions for new recruited teachers.		Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -30 schools inspected. conducted inductions for new recruited teachers
211103 Allowances (Incl. Casuals, Temporary)	16,000	23,370	146 %		23,370
221002 Workshops and Seminars	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
222001 Telecommunications	400	400	100 %		400
227001 Travel inland	12,204	12,204	100 %		1,971
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		0
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,604	49,974	117 %		27,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,604	49,974	117 %		27,261
Reasons for over/under performance:	No major challenges.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	-Co-curricular activities.	-Co-curricular activities.		-Co-curricular activities.	-Co-curricular activities.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		5,000
227001 Travel inland	10,000	10,000	100 %		10,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		20,000
Reasons for over/under performance:	Affected by the Lock down.				
Output : 078404 Sector Capacity Development					
N/A					

Vote:583 Buyende District

Quarter4

Non Standard Outputs:		-Staff trained.	Staff trained in Budgeting and COVID-19 SOPs	-Staff trained.	Staff trained in Budgeting and COVID-19 SOPs
221002	Workshops and Seminars	6,000	6,000	100 %	500
221003	Staff Training	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	4,500
Reasons for over/under performance:		No major challenges.			
Output : 078405 Education Management Services					
N/A					
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	-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. Inducted the newly recruited staff. PLE were monitored.	-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	
211101	General Staff Salaries	75,000	75,000	100 %	30,174
221007	Books, Periodicals & Newspapers	900	900	100 %	716
221012	Small Office Equipment	1,200	0	0 %	0
222001	Telecommunications	600	600	100 %	600
227001	Travel inland	17,016	33,834	199 %	29,850
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	7,370
228002	Maintenance - Vehicles	3,000	3,000	100 %	1,910
	Wage Rect:	75,000	75,000	100 %	30,174
	Non Wage Rect:	32,716	48,334	148 %	40,446
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	107,716	123,334	114 %	70,619
Reasons for over/under performance:		No major challenges apart from Covid-19.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

Vote:583 Buyende District**Quarter4**

Non Standard Outputs:

-All projects for FY
2020/21, BOQs and
Environment
screening carried
out.

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>9,092,773</i>	<i>8,707,388</i>	<i>96 %</i>	<i>2,128,774</i>
<i>Non-Wage Reccurent:</i>	<i>2,110,934</i>	<i>1,779,558</i>	<i>84 %</i>	<i>1,036,373</i>
<i>GoU Dev:</i>	<i>950,587</i>	<i>801,743</i>	<i>84 %</i>	<i>446,744</i>
<i>Donor Dev:</i>	<i>250,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,404,294</i>	<i>11,288,689</i>	<i>91.0 %</i>	<i>3,611,892</i>

Vote:583 Buyende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	50,000	100 %		18,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	50,000	100 %		18,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	50,000	100 %		18,568
Reasons for over/under performance:					
- Lack of excavating machine, - Low funding - Lack of Supervision vehicle					
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.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.		-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.
211101 General Staff Salaries	41,311	39,031	94 %		9,829
221007 Books, Periodicals & Newspapers	504	504	100 %		126
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
222001 Telecommunications	900	900	100 %		225
227001 Travel inland	18,421	18,421	100 %		5,886
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %		3,000
Wage Rect:	41,311	39,031	94 %		9,829
Non Wage Rect:	37,225	37,225	100 %		12,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,536	76,256	97 %		22,666

Vote:583 Buyende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - None					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		Swamp raising of Bukutula, Igalaza and Mpunde swamps, Bush clearing and shaping of 20km, Offshoot excavation and installation			Swamp raising of Bukutula, Igalaza and Mpunde swamps, Bush clearing and shaping of 20km, Offshoot excavation and installation
263104 Transfers to other govt. units (Current)	0	123,353	0 %		30,973
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	123,353	0 %		30,973
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	123,353	0 %		30,973
Reasons for over/under performance: - Lack of excavating machine, - Low funding - Lack of Supervision vehicle					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	() -Bottle neck repairs. of un impassible road	(6) - Bush clearing and shaping, Spot gravelling, Offshoot excavation and culvert installation on Kabugudho – Nabweyo - Nakabembe road	()		(3)- Bush clearing and shaping, Spot gravelling, Offshoot excavation and culvert installation on Kabugudho – Nabweyo - Nakabembe road - Stalk piling of gravel on Kigingi – Kalanga Landing Site. - Swamp raising of Bukutula, Igalaza and Mpunde swamps, Bush clearing and shaping of 20km, Offshoot excavation and installation on Ndaliike - Irundu - 75km of District roads maintained
Non Standard Outputs:	-Retention for the construction of parking yard.	-Retention for the construction of parking yard.		-Retention for the construction of parking yard.	-Retention for the construction of parking yard.

Vote:583 Buyende District

Quarter4

263367	Sector Conditional Grant (Non-Wage)	20,000	19,998	100 %	12,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,998	100 %	12,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,998	100 %	12,048
Reasons for over/under performance:		- Low attitude towards work by the community - Lack of excavating machine, - Low funding - Lack of Supervision vehicle			
Output : 048158 District Roads Maintainece (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	(79) -Lunnar-Naluwere-Kigweri-Bekula 14km. -Kalanga-Kigingi 7km. -Kabugudho-Nabweyo-Nakabembe 12km. -Bugaya-Bekula-Igoola 15km. -Nambula-Kakooge 16km. Butakoma-Kaizi-Igwaya-Wakyafitina 15km	(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	(0)	
Length in Km of District roads periodically maintained	(285) Manual routine road maintenance of district roads.	(150) Manual routine road maintenance of district roads.	(75)Manual routine road maintenance of district roads.	(75)Manual routine road maintenance of district roads.	
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	- Stalk piling of gravel - Swamp raising of Bukutula, Igalaza and Mpunde swamps, Bush clearing and shaping of 20km, Offshoot excavation and installation	N/A	- Stalk piling of gravel - Swamp raising of Bukutula, Igalaza and Mpunde swamps, Bush clearing and shaping of 20km, Offshoot excavation and installation	
263106	Other Current grants	367,367	340,990	93 %	159,325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	367,367	340,990	93 %	159,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	367,367	340,990	93 %	159,325
Reasons for over/under performance:		- Lack of excavating machine, - Low funding - Lack of Supervision vehicle			
Output : 048159 District and Community Access Roads Maintenance					

N/A

Vote:583 Buyende District

Quarter4

N/A				
Non Standard Outputs:	-Road gangs paid their wages.	Road gangs paid their allowances.	Road gangs paid their wages.	Road gangs paid their allowances.
263106 Other Current grants	20,890	20,890	100 %	11,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,890	20,890	100 %	11,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,890	20,890	100 %	11,473
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	41,311	39,031	94 %	9,829
Non-Wage Reccurent:	495,483	592,456	120 %	245,224
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	536,794	631,487	117.6 %	255,053

Vote:583 Buyende District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 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.	- 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.		- 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.	- 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.
211101 General Staff Salaries	57,335	45,878	80 %		13,310
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		478
221009 Welfare and Entertainment	1,200	1,200	100 %		478
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		239
221014 Bank Charges and other Bank related costs	200	200	100 %		38
222001 Telecommunications	1,200	1,200	100 %		478
223005 Electricity	1,136	1,136	100 %		1,014
224004 Cleaning and Sanitation	600	600	100 %		300
227001 Travel inland	8,440	8,438	100 %		3,846
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		3,984
228002 Maintenance - Vehicles	11,800	11,800	100 %		5,914
Wage Rect:	57,335	45,878	80 %		13,310
Non Wage Rect:	36,376	36,374	100 %		16,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,711	82,252	88 %		30,079
Reasons for over/under performance:	- Limited funding				
Output : 098102 Supervision, monitoring and coordination					

Vote:583 Buyende District

Quarter4

No. of supervision visits during and after construction	(4) - supervsion 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.	(3) - supervsion 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.	(1)- supervsion 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.	(1)- supervsion 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.
No. of water points tested for quality	(45) water points tested for quality in all the 5 sub counties.	(54) water points tested for quality in all the 5 sub counties.	(0)water points tested for quality in all the 5 sub counties.	(12)water points tested for quality in all the 5 sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(0) - Quarterly district water supply and sanitation coordination	(1) Quarterly district water supply and sanitation coordination	(0)	(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	(3) - Notice displayed on the District water office notice board at the district head quarters town council churches	(1)- Notice displayed on the District water office notice board at the district head quarters town council churches	(1)- Notice displayed on the District water office notice board at the district head quarters town council churches
No. of sources tested for water quality	(45) old and new water sources tested for quality from all the 5 lower local governments.	(50) - Number of none functional water source known. - Proper service delivery	(0)old and new water sources tested for quality from all the 5 lower local governments.	(10)- Number of none functional water source known. - Proper service delivery
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. - 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. - 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. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.
221011 Printing, Stationery, Photocopying and Binding	395	395	100 %	395
227001 Travel inland	31,000	31,000	100 %	12,930
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,395	35,395	100 %	14,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,395	35,395	100 %	14,921
Reasons for over/under performance:	- Limited funding			
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	(5) - boreholes rehabilitated in the 5 Sub-Counties	(5)15 boreholes rehabilitated in the 5 Sub-Counties	(5)- boreholes rehabilitated in the 5 Sub-Counties

Vote:583 Buyende District

Quarter4

% of rural water point sources functional (Gravity Flow Scheme)	(84%) Rehabilitating boreholes	(84%) Rehabilitating boreholes	(84%)Rehabilitating boreholes	(84%)Rehabilitating boreholes
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0%) N/A	(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	(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	(6)- water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C
No. of public sanitation sites rehabilitated	(0) N/A	(1) Constructed of five stance water Bourne toilet.	(0)N/A	(1)Constructed of five stance water Bourne toilet.
Non Standard Outputs:	N/A	- Facilitated Payment for establishment of 30 Water User Committees made - Retention for latrine constructed in FY 2019-2020 was paid - Holding of Extension staff meeting	N/A	- Facilitated Payment for establishment of 30 Water User Committees made - Retention for latrine constructed in FY 2019-2020 was paid - Holding of Extension staff meeting
227001 Travel inland	2,225	2,225	100 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,225	2,225	100 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,225	2,225	100 %	1,472
Reasons for over/under performance:	- Low funding. - Poor management of the facility by the community - The budget for the project could not handle all what was required to have a good toilet			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(32) -32 Water user committees to be reformed.	(30) establishment of 30 Water User Committees	(4)-32 Water user committees to be reformed.	(30) establishment of 30 Water User Committees
Non Standard Outputs:	All activities well coordinated.	- All activities well coordinated. - Hold Sanitation week at Igoola Village before water source was drilled	All activities well coordinated.	- All activities well coordinated. - Hold Sanitation week at Igoola Village before water source was drilled
227001 Travel inland	26,935	26,935	100 %	11,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,935	26,935	100 %	11,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,935	26,935	100 %	11,105
Reasons for over/under performance:	- Poor funding			
Lower Local Services				

Vote:583 Buyende District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					
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)		-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	95,053	100 %		3,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,084	95,053	100 %		3,186
External Financing:	0	0	0 %		0
Total:	95,084	95,053	100 %		3,186
Reasons for over/under performance:		None			
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. -Carried out water testing		-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing
281504 Monitoring, Supervision & Appraisal of capital works	29,577	29,577	100 %		3,798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,577	29,577	100 %		3,798
External Financing:	0	0	0 %		0
Total:	29,577	29,577	100 %		3,798
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					

Vote:583 Buyende District

Quarter4

No. of public latrines in RGCs and public places	(1) 5-stance VIP latrine constructed at Buyende District headquarters.	(1) 5-stance water Bourne toilet at Buyende District headquarters.	(0)5-stance VIP latrine constructed at Buyende District headquarters.	(1)5-stance water Bourne toilet at Buyende District headquarters.
Non Standard Outputs:	5-stance VIP latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.
312101 Non-Residential Buildings	22,602	22,602	100 %	21,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,602	22,602	100 %	21,695
External Financing:	0	0	0 %	0
Total:	22,602	22,602	100 %	21,695
Reasons for over/under performance:	- The budget for the project could not hand all what was required to have a good toilet			
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.	(31) Boreholes 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.	(31)- Boreholes 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.	(10) - deep boreholes rehabilitated in the district.	(4)15 deep boreholes rehabilitated in the district.	(10)- 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.	31 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.	10 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	673,662	80 %	35,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	673,662	673,662	100 %	35,701
External Financing:	170,000	0	0 %	0
Total:	843,662	673,662	80 %	35,701
Reasons for over/under performance:	- Limited funds			
Output : 098185 Construction of dams				
No. of dams constructed	(03) Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	(4) Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	(1)Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	(1)Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	120,000	120,000	100 %	120,000

Vote:583 Buyende District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	120,000	100 %	120,000
External Financing:	0	0	0 %	0
Total:	120,000	120,000	100 %	120,000
Reasons for over/under performance: None				
<i>Total For Water : Wage Rect:</i>	<i>57,335</i>	<i>45,878</i>	<i>80 %</i>	<i>13,310</i>
<i>Non-Wage Reccurent:</i>	<i>100,931</i>	<i>100,929</i>	<i>100 %</i>	<i>44,267</i>
<i>GoU Dev:</i>	<i>940,926</i>	<i>940,894</i>	<i>100 %</i>	<i>184,380</i>
<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>1,087,701</i>	<i>85.7 %</i>	<i>241,957</i>

Vote:583 Buyende District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	- Staff monthly salaries for 12 months paid - Facilitated the procurement of small office equipment - Paid Electricity Bills		Staff monthly salaries for 12 months paid	- Staff monthly salaries for 3 Months paid - Facilitated the procurement of small office equipment - Paid Electricity Bills
211101 General Staff Salaries	135,038	133,635	99 %		30,712
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,750	70 %		428
221011 Printing, Stationery, Photocopying and Binding	455	455	100 %		342
221012 Small Office Equipment	491	491	100 %		141
222001 Telecommunications	200	200	100 %		57
223005 Electricity	1,500	1,500	100 %		1,411
227001 Travel inland	2,000	2,000	100 %		570
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		570
228002 Maintenance - Vehicles	1,200	750	63 %		171
Wage Rect:	135,038	133,635	99 %		30,712
Non Wage Rect:	10,345	9,145	88 %		3,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,383	142,780	98 %		34,402
Reasons for over/under performance: Inadequate funding of the department activities					
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	(4067) - Tree seedlings established. - Farmers sensitized on the environmental reservation		(150)1350 tree seedlings established. - farmers sensitized on the environmental reservation	(1664)- 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.	(120) 50 women and 70 men participated in planting days.		(20)50 women and 70 men participated in planting days.	(0)None

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	N/A	- Training in Forestry Cover and Management - Submitted annual progress report to Ministry	N/A	Submitted annual progress report to Ministry
211103 Allowances (Incl. Casuals, Temporary)	1,636	1,023	63 %	233
221011 Printing, Stationery, Photocopying and Binding	242	242	100 %	182
224006 Agricultural Supplies	3,419	3,044	89 %	832
227001 Travel inland	1,600	1,600	100 %	456
227004 Fuel, Lubricants and Oils	1,500	1,350	90 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,398	7,259	86 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,398	7,259	86 %	2,074
Reasons for over/under performance:	- Increased Population pressure on Natural resources - Illegal movement of forestry produce without the required documents. - Limited political support especially during enforcement			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Private Agroforestry demonstration plantations encouraged.	(14) 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	(120) 68 women and 105 men trained in forestry management	(1)61 women and 100 men trained in forestry mgt	(12)7 women and 5 men trained in forestry mgt
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,125	63 %	450
221009 Welfare and Entertainment	500	500	100 %	142
221011 Printing, Stationery, Photocopying and Binding	442	292	66 %	182
221014 Bank Charges and other Bank related costs	600	600	100 %	171
222001 Telecommunications	600	600	100 %	171
227001 Travel inland	4,701	4,350	93 %	1,361
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,243	10,067	90 %	3,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,243	10,067	90 %	3,219
Reasons for over/under performance:	None			
Output : 098305 Forestry Regulation and Inspection				

Vote:583 Buyende District

Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	(45) Carried out 45 Compliance monitoring Visits of forestry regulation and inspections in the 6 LLG	()	(45)Carried out 45 Compliance monitoring Visits of forestry regulation and inspections in the 6 LLG
Non Standard Outputs:	N/A	- Carried out 2 Trainings in Forest Management		- Carried out 2 Trainings in Forest Management
227001 Travel inland	2,350	2,040	87 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	2,040	87 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	2,040	87 %	552
Reasons for over/under performance:	None			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) 4 water shad management committees formulated	(5) Water shad Management Committees formulated	()	(1) Water shad Management Committees formulated
Non Standard Outputs:	N/A	- Procured 4 reams of paper, 1 box of high lighter, 4 plastic spring files - Carried out 6 training of stakeholders in wetland management and river banks		- Procured 4 reams of paper, 1 box of high lighter, 4 plastic spring files - Carried out 6 training of stakeholders in wetland management and river banks
221011 Printing, Stationery, Photocopying and Binding	328	328	100 %	247
227001 Travel inland	2,000	2,000	100 %	580
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,328	4,328	100 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,328	4,328	100 %	1,397
Reasons for over/under performance:	None			
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.	(3) wetland action plans report. wetland action plans and regulations developed.	(1)wetland action plans report. wetland action plans and regulations developed.	(0)None
Area (Ha) of Wetlands demarcated and restored	(2) Wetland demarcation and restoration in place	(2) Wetland demarcation and restoration in place	()Wetland demarcation and restoration in place	(0)None

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	N/A	- Handled wetland user conflicts between cattle keepers and crop farmers - Coordinated activities of river banks and wetland restoration.	N/A	- Handled wetland user conflicts between cattle keepers and crop farmers - Coordinated activities of river banks and wetland restoration.
222001 Telecommunications	242	242	100 %	182
227001 Travel inland	6,855	6,855	100 %	1,981
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,097	10,097	100 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,097	10,097	100 %	2,864
Reasons for over/under performance:	None			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) community men and women trained in ENR monitoring in the district	(55) community men and women trained in ENR monitoring in the district	(1)community men and women trained in ENR monitoring in the district	(8)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 produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS	- Budget reporting done in PBS system for 1 quarter
227001 Travel inland	1,000	1,000	100 %	230
227004 Fuel, Lubricants and Oils	1,414	1,414	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,414	2,414	100 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,414	2,414	100 %	555
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	(9) Carried out 6 monitoring visits on environmental compliance	(1)compliance inspection and monitoring visits conducted on	(6)Carried out 6 monitoring visits on environmental compliance
Non Standard Outputs:	Electricity Bills prepared	- Electricity Bills paid - Prepared Natural resources Q3 PBS report	Electricity Bills prepared	- Electricity Bills paid - Prepared Natural resources Q3 PBS report
227001 Travel inland	1,000	1,000	100 %	230

Vote:583 Buyende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	230
Reasons for over/under performance:	None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(8) stationary, fuel, airtime, Allowances	(6) stationary, fuel, airtime, Allowances	(2)stationary, fuel, airtime, Allowances	(0)N/A
Non Standard Outputs:	N/A	- stationary, fuel, airtime, Allowances - carried out 20 site inspections for land surveying - Carried out property Assessment for 21 households at Bukungu Ferry landing site construction - Submission of Bukungu ferry Construction	N/A	- stationary, fuel, airtime, Allowances - carried out 20 site inspections for land surveying - Carried out property Assessment for 21 households at Bukungu Ferry landing site construction - Submission of Bukungu ferry Construction
227001 Travel inland	4,345	3,711	85 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,345	3,711	85 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,345	3,711	85 %	805
Reasons for over/under performance:	- Limited Funds to do the activities - Lack of reliable means of transport to facilitate field activities - Violation of physical planning regulations, the national physical planning standards and guidelines			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.
227001 Travel inland	7,504	5,962	79 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,504	5,962	79 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,504	5,962	79 %	870
Reasons for over/under performance:	- Inadequate funds to carry out all the activities			

Vote:583 Buyende District**Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	<i>135,038</i>	<i>133,635</i>	<i>99 %</i>	<i>30,712</i>
<i>Non-Wage Reccurent:</i>	<i>62,024</i>	<i>56,024</i>	<i>90 %</i>	<i>16,256</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>197,062</i>	<i>189,659</i>	<i>96.2 %</i>	<i>46,968</i>

Vote:583 Buyende District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Daily duty attendance at work place.	13 Communtiy Based Services Department Staffs were paid.		Daily duty attendance at work place.	13 Communtiy Based Services Department Staffs were paid.
211101 General Staff Salaries	96,229	96,074	100 %		24,999
Wage Rect:	96,229	96,074	100 %		24,999
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,229	96,074	100 %		24,999
Reasons for over/under performance: No challenges faced					
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.	(6) lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.		(1)6 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	(6) lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.
Non Standard Outputs:	-Trained FAL Leraners.	6 Lower Local Governments monitored and supervised.		-Trained FAL Leraners.	6 Lower Local Governments monitored and supervised.

Vote:583 Buyende District

Quarter4

227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: No challenges faced				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	-Gender related activities coordinated.	-Sensitization of Nkondo sub county leaders on Teenage Pregnancy and Early Child Marriage. -Institutional Gender Mainstreaming.	Gender related activities coordinated.	-Institutional Gender Mainstreaming.
227001 Travel inland	1,840	1,840	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,840	1,840	100 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	1,840	100 %	460
Reasons for over/under performance: No challenges faced				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(300) 300 Cases of child abuse followed up & settled.	(125) 125 Cases of child abuse followed up & settled.	(75)300 Cases of child abuse followed up & settled.	(35)35 children related cases handled.
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.	-Settlement of children in Babies Home. -Training children and parents in child protection.	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.	-Settlement of children in Babies Home. -Training children and parents in child protection.
227001 Travel inland	47,400	7,400	16 %	1,850

Vote:583 Buyende District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	7,400	100 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	47,400	7,400	16 %	1,850

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 New Youth council oriented.	(0)0 district youth council supported at district headquarters	(1)- Youth council meeting was held.
Non Standard Outputs:	-The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -1 New Youth council oriented. -03 District Youth Council meetings were held.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	-The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated.
227001 Travel inland	46,300	18,131	39 %	9,818
227004 Fuel, Lubricants and Oils	2,700	2,700	100 %	676

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	40,000	11,831	30 %	8,243
Total:	49,000	20,831	43 %	10,494

Reasons for over/under performance: No challenges faced

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(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 groupos recieved funding from 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 funded.	(1)-Councils of PWDs and Older Persons were held.
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Vote:583 Buyende District

Quarter4

Non Standard Outputs:		-Facilitation for Older persons Council meeting.		Monitoring PCA.	-Facilitation for Older persons Council meeting.
		-Facilitation for PWDs Council meeting.			-Facilitation for PWDs Council meeting.
		-Monitoring of PWDs groups under the program of Special Grant.			-Monitoring of PWDs groups under the program of Special Grant.
		-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			
224006	Agricultural Supplies	10,000	10,000	100 %	10,000
227001	Travel inland	12,400	12,400	100 %	3,218
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,400	22,400	100 %	13,218
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,400	22,400	100 %	13,218
Reasons for over/under performance:		No challenges incurred.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Culture activities mainstreamed.	-Review meeting on cultural interventions in social Development.		Culture activities mainstreamed.
			-Meeting for cultural leaders cultural mainstreaming.		-Meeting for cultural leaders cultural mainstreaming.
227001	Travel inland	1,041	1,040	100 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,041	1,040	100 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,041	1,040	100 %	260
Reasons for over/under performance:		No challenges faced.			
Output : 108112 Work based inspections					
N/A					

Vote:583 Buyende District

Quarter4

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 Kakooge Trading center in Buyende Sub county. -Community Sensitization on Worker's rights and responsibilites at Namusita Trading Center,Namusita Parish Buyende Sub County. -Gumpi primary school inspected. -Sensitization on Workers rigts and responsibilities.	work places inspected. -Labour disputes handle	-Gumpi primary school inspected. -Sensitization on Workers rigts and responsibilities. -Department Break fast while at work in office was facilitated.
221009	Welfare and Entertainment	1,000	1,000	100 %	250
227001	Travel inland	4,100	4,100	100 %	1,025
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,100	5,100	100 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,100	5,100	100 %	1,275
Reasons for over/under performance:		No challenges faced.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		-Labour cases handled.	-Monitoring of Namusita Seed School in Buyende Sub County. Labour cases handled.	-Labour cases handled.	Labour cases handled.
227001	Travel inland	400	400	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	400	100 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	400	100 %	100
Reasons for over/under performance:		No challenges faced			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) 2 women councils facilitated.	(3) -3 Women councils were held.	(0)2 women councils facilitated.	(1)-Women council was held.

Vote:583 Buyende District

Quarter4

Non Standard Outputs:	-Women councils facilitated. -Women groups monitored.	Facilitation of the District Women Executive meeting. -Monitoring Of Women groups.	Women councils facilitated. -Women groups monitored	Facilitation of the District Women Executive meeting. -Monitoring Of Women groups.
227001 Travel inland	46,300	6,300	14 %	1,575
227004 Fuel, Lubricants and Oils	700	700	100 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,751
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	47,000	7,000	15 %	1,751
Reasons for over/under performance:	No challenges incurred.			

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.	Hoilding a district level review meeting. -Break fast for Staff. -Ensuring office cleanliness. -Facilitation for carrying out Bank activities for 2020/21 -The Department was facilitated with fuel to run department activities and support supervision.	Coordinated community activities both at Higher local government and lower local governments.	Hoilding a district level review meeting. -Break fast for Staff. -Ensuring office cleanliness. -Facilitation for carrying out Bank activities. -The Department was facilitated with fuel to run department activities and support supervision.
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221012 Small Office Equipment	800	800	100 %	200
227001 Travel inland	10,000	10,000	100 %	2,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,000	100 %	4,000
Reasons for over/under performance:	No challenges faced.			

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

N/A				
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Vote:583 Buyende District

Quarter4

Non Standard Outputs:	Service delivery achieved at the end of F/Y 2020/21	-Joint GBV Coordination meeting. -Monitoring youths and women projects. -GBV Sensitization. -Mobilization for YLP and UWEP Funds recovery.	Service delivery achieved at the end of F/Y 2020/21	-Joint GBV Coordination meeting. -Monitoring youths and women projects. -GBV Sensitization.
263370 Sector Development Grant	19,420	19,420	100 %	4,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,420	19,420	100 %	4,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,420	19,420	100 %	4,960
Reasons for over/under performance:	No challenges faced.			

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	UWEP groups monitored.	-UWEP groups monitored.	UWEP groups monitored.	-UWEP groups monitored.
	UWEP groups appraised.	-UWEP groups appraised.	UWEP groups appraised.	-Mobilizing for UWEP Recovery.
	Reports submitted to the MGLSD.	UWEP Recovery.	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:	No challenges faced.			

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	-Training PCAs -Assesment of PCAs -Appraisal of PCAs -Supervision of PCAs -Mobilization and Identification of PCAs -Funding Eleven PCAs, Bugaya, Ngandho, Gumpi, Bageya, Bukutula, Nkoone, Iringa, Kigingi, Bulembo, Buyanja and Ikanda.	-Training PCAs -Assesment of PCAs -Appraisal of PCAs -Supervision of PCAs -Mobilization and Identification of PCAs -Funding Eleven PCAs, Bugaya, Ngandho, Gumpi, Bageya, Bukutula, Nkoone, Iringa, Kigingi, Bulembo, Buyanja and Ikanda.		

Vote:583 Buyende District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	22,500	20,070	89 %	12,580
312202 Machinery and Equipment	450,000	330,000	73 %	330,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	472,500	350,070	74 %	342,580
External Financing:	0	0	0 %	0
Total:	472,500	350,070	74 %	342,580
Reasons for over/under performance: Buyanja PCA had bounced payment due to wrong Account Number that the PCA filled on the EFT form.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>96,229</i>	<i>96,074</i>	<i>100 %</i>	<i>24,999</i>
<i>Non-Wage Reccurent:</i>	<i>93,601</i>	<i>93,600</i>	<i>100 %</i>	<i>31,125</i>
<i>GoU Dev:</i>	<i>688,500</i>	<i>350,070</i>	<i>51 %</i>	<i>342,580</i>
<i>Donor Dev:</i>	<i>180,000</i>	<i>11,831</i>	<i>7 %</i>	<i>8,243</i>
<i>Grand Total:</i>	<i>1,058,330</i>	<i>551,575</i>	<i>52.1 %</i>	<i>406,948</i>

Vote:583 Buyende District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 and 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"> - Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and 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"> - Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and 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"> - Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and 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.
211101 General Staff Salaries	51,085	49,972	98 %		13,229
211103 Allowances (Incl. Casuals, Temporary)	8,800	8,800	100 %		2,372
213001 Medical expenses (To employees)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,900	1,900	100 %		950
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,157

Vote:583 Buyende District

Quarter4

228002 Maintenance - Vehicles	3,600	3,600	100 %	2,430
Wage Rect:	51,085	49,972	98 %	13,229
Non Wage Rect:	23,400	22,400	96 %	8,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,485	72,372	97 %	21,238
Reasons for over/under performance: - None				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(4) 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	(13) Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district	(4)Sets of DTPC meetings conducted at district
Non Standard Outputs:	- Payment of monthly salary -Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - 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 monthly salary -Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - 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
211103 Allowances (Incl. Casuals, Temporary)	3,475	1,500	43 %	0
227001 Travel inland	8,073	8,073	100 %	2,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,548	9,573	83 %	2,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,548	9,573	83 %	2,176
Reasons for over/under performance: _ inadequate funds more so for DTPC meals				
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	50	25 %	50

Vote:583 Buyende District**Quarter4**

227001 Travel inland	2,300	2,100	91 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,150	86 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,150	86 %	550
Reasons for over/under performance: - None				
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	- 2 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- 1 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected
227001 Travel inland	4,090	3,600	88 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,090	3,600	88 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,090	3,600	88 %	809
Reasons for over/under performance: - COVID - 19 out break 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	- 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	- 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	- 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
227001 Travel inland	2,500	2,500	100 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	674
Reasons for over/under performance: None				

Vote:583 Buyende District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,111	100 %		572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,111	2,111	100 %		572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,111	2,111	100 %		572
Reasons for over/under performance: None					
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.	DPTC members and LLG staff trained on the use of the computerized performance soft ware.		DPTC members and LLG staff trained on the use of the computerized performance soft ware.	DPTC members and LLG staff trained on the use of the computerized performance soft ware.
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		1,424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		1,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		1,424
Reasons for over/under performance: None					
Output : 138308 Operational Planning					
N/A					

Vote:583 Buyende District

Quarter4

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 workplans prepared and submitted to the 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 workplans prepared and submitted to the 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 workplans prepared and submitted to the 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 workplans prepared and submitted to the ministry of Finance.
227001	Travel inland	21,320	21,320	100 %	5,749
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,320	21,320	100 %	5,749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,320	21,320	100 %	5,749
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.	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.
221011	Printing, Stationery, Photocopying and Binding	1,000	550	55 %	84
227001	Travel inland	12,000	12,000	100 %	3,235
227004	Fuel, Lubricants and Oils	5,102	5,102	100 %	1,196
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,102	17,652	98 %	4,516
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,102	17,652	98 %	4,516
Reasons for over/under performance:		None			

Vote:583 Buyende District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of phase I Administration Block at Buyende District Headquarters.				
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		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. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters - Internet connection at District Headquarters done. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted.
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		25
281502 Feasibility Studies for Capital Works	5,000	5,000	100 %		63
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %		419
281504 Monitoring, Supervision & Appraisal of capital works	14,275	14,275	100 %		180
312101 Non-Residential Buildings	175,000	175,000	100 %		19,963
312202 Machinery and Equipment	28,000	28,000	100 %		26,127

Vote:583 Buyende District**Quarter4**

312213 ICT Equipment	6,000	6,000	100 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,275	233,275	100 %	46,853
External Financing:	0	0	0 %	0
Total:	233,275	233,275	100 %	46,853
Reasons for over/under performance:	None			
<i>Total For Planning : Wage Rect:</i>	<i>51,085</i>	<i>49,972</i>	<i>98 %</i>	<i>13,229</i>
<i>Non-Wage Reccurent:</i>	<i>87,071</i>	<i>82,806</i>	<i>95 %</i>	<i>24,480</i>
<i>GoU Dev:</i>	<i>233,275</i>	<i>233,275</i>	<i>100 %</i>	<i>46,853</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>371,430</i>	<i>366,052</i>	<i>98.6 %</i>	<i>84,562</i>

Vote:583 Buyende District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	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		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	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
211101 General Staff Salaries	36,766	15,854	43 %		4,457
221007 Books, Periodicals & Newspapers	730	730	100 %		197
221009 Welfare and Entertainment	2,796	2,796	100 %		754
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
227001 Travel inland	7,025	7,025	100 %		1,894
227004 Fuel, Lubricants and Oils	2,525	631	25 %		31
Wage Rect:	36,766	15,854	43 %		4,457
Non Wage Rect:	13,376	11,257	84 %		2,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,142	27,111	54 %		7,408
Reasons for over/under performance:		None			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports prepared	(4) 1 Quarterly Internal Audit report prepared		(1) 1 Quarterly Internal Audit report prepared	(1) 1 Quarterly Internal Audit report prepared

Vote:583 Buyende District

Quarter4

Date of submitting Quarterly Internal Audit Reports	() - 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 4 PBS reports prepared.	(4) - Quarterly Internal Audit reports prepared and submitted to relevant organs. - PBS reports prepared.	()	()- Quarterly Internal Audit reports prepared and submitted to relevant organs. - 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	5,451	86 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,326	5,451	86 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,326	5,451	86 %	1,119
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.	- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. - Computer shall be serviced.	- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. - Computer shall be serviced.	- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. - Computer shall be serviced.
221003 Staff Training	1,000	1,000	100 %	270
221011 Printing, Stationery, Photocopying and Binding	175	175	100 %	95
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	2,820	2,670	95 %	861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,995	3,845	64 %	1,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,995	3,845	64 %	1,226
Reasons for over/under performance:	None			

Vote:583 Buyende District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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"> - 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"> - 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"> - 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.
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:	- Hiding of some financial information by primary and secondary headteachers				
Total For Internal Audit : Wage Rect:	36,766	15,854	43 %		4,457
Non-Wage Reccurent:	26,697	21,053	79 %		5,296
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	63,462	36,907	58.2 %		9,753

Vote:583 Buyende District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) -Research report. -Payment of airtime to the media.	(4) -Research report. -Payment of airtime to the media.		(1)-Research report. -Payment of airtime to the media.	(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.	(4) -Procure 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)-Procure 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	(50) -Inspecting of the business. -Registration of business		(15)-Inspecting of the business. -Registration of business	(10)-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,	(90) -Issuing of trading licenses. -Registration of business. -Assessment of the business,		(30)-Issuing of trading licenses. -Registration of business. -Assessment of the business,	(25)-Issuing of trading licenses. -Registration of business. -Assessment of the business,
Non Standard Outputs:	N/A	12 months staff salary paid			3 months staff salary paid
211101 General Staff Salaries	30,000	6,136	20 %		1,804
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,298	1,298	100 %		326
Wage Rect:	30,000	6,136	20 %		1,804
Non Wage Rect:	6,698	6,698	100 %		1,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,698	12,834	35 %		3,480
Reasons for over/under performance:	COVID - 19 Outbreak for second wave affected most the businesses hence hindering of the activities in the Department				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(2) -No of awareness radio show. -Training conducted.		()	(2)-No of awareness radio show. -Training conducted.

Vote:583 Buyende District

Quarter4

No of businesses assisted in business registration process	(4) - 4 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	(1) - Businesses issued with trading license. - businesses assisted in registration - Sensitization meeting.	()	(1)- Businesses issued with trading license. - businesses assisted in registration - Sensitization meeting.
No. of enterprises linked to UNBS for product quality and standards	() -No of enterprises linked to UNBS.	(0) None	()	(0)None
Non Standard Outputs:		- 30 SACCOs were mobilized to open up bank accounts - 30 SACCOs trained on group savings		- 30 SACCOs were mobilized to open up bank accounts - 30 SACCOs trained on group savings
221001 Advertising and Public Relations	436	436	100 %	218
227001 Travel inland	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,236	2,236	100 %	1,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,236	2,236	100 %	1,118
Reasons for over/under performance:	- The outbreak of second Wave of COVID - 19 affected much of the field activities and businesses			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	(0) N/A	()	(0)N/A
No. of market information reports disseminated	(16) 16 Market information reports disseminated Conducting	(12) Market information reports disseminated Conducting	()	(2)Market information reports disseminated Conducting
Non Standard Outputs:	N/A	None		None
222001 Telecommunications	300	300	100 %	150
227001 Travel inland	1,532	1,532	100 %	383
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,232	2,232	100 %	633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,232	2,232	100 %	633
Reasons for over/under performance:	- The Outbreak of the Second Wave of COVID - 19 affected most of the activities - Inadequate funds for most of the activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(14) - cooperatives supervised cooperatives for registration	()	(2)- cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration	(16) -16 groups mobilized for registration	(13) - groups mobilized for registration	()	(2)- groups mobilized for registration

Vote:583 Buyende District

Quarter4

No. of cooperatives assisted in registration	(16) 10 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing	(14) - cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	()	(2)- cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.
Non Standard Outputs:	N/A	- Mobilized groups to register for EMYOOGA - Trained EMYOOGA groups at the district - 30 EMYOOGA groups funds Distributed		- 30 Trained EMYOOGA groups at the district - 30 EMYOOGA groups funds Distributed
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	2,482	2,482	100 %	1,192
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,582	5,582	100 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,582	5,582	100 %	2,070
Reasons for over/under performance:	None			
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.	(10) tourism promotion activities mainstreamed in the district development plan.	()	(0)none
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	(6) hospitality facilities promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC	()	(0)None
No. and name of new tourism sites identified	(4) -4 sites of Kasongoire, Iyingo, Kasato and Kalungi	(0) none	()	(0)none
Non Standard Outputs:	N/A	- Handed over the Kagulu Tourism site to the ministry for development of the site		- Handed over the Kagulu Tourism site to the ministry for development of the site
227001 Travel inland	2,274	2,274	100 %	1,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,274	2,274	100 %	1,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,274	2,274	100 %	1,137
Reasons for over/under performance:	- Less funds allocated for the activities			

Vote:583 Buyende District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) - 4 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified.	(6) - Value addition meetings held. - Agro basic processing industries like the Mukomuko machines identified.	()		(2)- Value addition meetings held. - Agro basic processing industries like the Mukomuko machines identified.
No. of producer groups identified for collective value addition support	(4) 4 Value addition report in place and submitted to the Ministry.	(3) Value addition report in place and submitted to the Ministry.	()		(0)none
No. of value addition facilities in the district	(4) No. of value addition facilities in the district.	(0) N/A	()		(0)N/A
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.	(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.
Non Standard Outputs:	N/A	none			None
227001 Travel inland	3,349	3,349	100 %		1,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,349	3,349	100 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,349	3,349	100 %		1,675
Reasons for over/under performance:	- Lack of transport means to the field - Under staffing of the department				
Total For Trade Industry and Local Development : Wage Rect:	30,000	6,136	20 %		1,804
Non-Wage Recurrent:	22,371	22,371	100 %		8,308
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	52,371	28,507	54.4 %		10,112

Vote:583 Buyende District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,882,178	1,229,626
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 Maintainence (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 Maintainence (Buyende Market-Kitukiro)	BUSAABI Kyabazinga Road	Other Transfers from Central Government		20,968	11,922
Sector : Education				822,828	712,038
<i>Programme : Pre-Primary and Primary Education</i>				723,405	584,816
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	260,278
Item : 211101 General Staff Salaries					
-	BUGAYA	Sector Conditional Grant (Wage)	.....	0	260,278
-	BUTASWA	Sector Conditional Grant (Wage)	.....	0	260,278
-	GUMPI	Sector Conditional Grant (Wage)	.....	0	260,278
-	GWASE	Sector Conditional Grant (Wage)	.....	0	260,278
-	KITUKIRO	Sector Conditional Grant (Wage)	.....	0	260,278
-	NAMUSIKIZI	Sector Conditional Grant (Wage)	.....	0	260,278

Vote:583 Buyende District

Quarter4

-	WANDAGO	Sector Conditional Grant (Wage)	0	260,278
-	BUGAYA	Sector Conditional Grant (Wage)	0	260,278
-	BUTASWA	Sector Conditional Grant (Wage)	0	260,278
-	GUMPI	Sector Conditional Grant (Wage)	0	260,278
-	GWASE	Sector Conditional Grant (Wage)	0	260,278
-	NAMUSIKIZI	Sector Conditional Grant (Wage)	0	260,278
-	NGANDHO	Sector Conditional Grant (Wage)	0	260,278
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			378,705	243,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)	12,321	9,884
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	12,741	8,262
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	14,219	7,999
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	13,161	8,520
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	20,788	13,198
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)	19,209	12,229
Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	13,986	9,026
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,623	8,190
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	12,926	8,375
Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,011	7,201
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,943	8,386
Kinaitakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	22,300	14,125
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)	11,095	7,252
Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	10,910	7,139
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	17,344	11,085
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	15,883	10,189

Vote:583 Buyende District

Quarter4

Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	17,899	11,425
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	10,372	5,956
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	15,496	9,952
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,599	7,561
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	17,899	11,425
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	20,252	12,869
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	16,504	10,570
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	18,671	11,899
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	16,555	10,601
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,700	6,169
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NABITULA All capital projects.	Sector Development - Grant	3,000	1,407
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
Item : 312101 Non-Residential Buildings				
Wandago P/s Retantion	WANDAGO Wandago P/S	Sector Development - Grant	0	4,195
Output : Classroom construction and rehabilitation			90,000	75,050
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NABITULA NABITULA P.S	Sector Development - Grant	90,000	75,050
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	127,222
Higher LG Services				
Output : Secondary Teaching Services			0	61,489
Item : 211101 General Staff Salaries				
-	BUDOOLA	Sector Conditional Grant (Wage)	0	61,489

Vote:583 Buyende District

Quarter4

-	BUGAYA	Sector Conditional Grant (Wage)	0	61,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,423	65,733
Item : 263104 Transfers to other govt. units (Current)				
BAGIIREMEM.COLL.NGANDHO	NGANDHO BAGIIRE MEM	Sector Conditional Grant (Non-Wage)	3,478	3,478
GWASE PREMIER COLLEGE	NGANDHO GWASE PREMIER	Sector Conditional Grant (Non-Wage)	5,828	5,828
Lunar International college	BUGAYA Lunar International.	Sector Conditional Grant (Non-Wage)	3,337	3,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS NAMULIKYA	BUDOOOLA	Sector Conditional Grant (Non-Wage)	86,780	53,090
Sector : Health			260,375	230,375
Programme : Primary Healthcare			260,375	230,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	13,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUDOOOLA	Sector Conditional Grant (Non-Wage)	13,307	13,307
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,068	133,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUDOOOLA	Sector Conditional Grant (Non-Wage)	53,227	53,227
NAMUSIKIZI HC II	BUDOOOLA	Sector Conditional Grant (Non-Wage)	26,614	26,614
NGANDHO HEALTH CENTRE II	BUDOOOLA	Sector Conditional Grant (Non-Wage)	26,614	26,614
Wandago	BUDOOOLA	Sector Conditional Grant (Non-Wage)	26,614	26,613
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	84,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	NGANDHO Ngandho HCIII	Sector Development Grant	84,000	84,000
Sector : Water and Environment			283,188	275,291
Programme : Rural Water Supply and Sanitation			283,188	275,291

Vote:583 Buyende District**Quarter4**

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	152,117
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	GUMPI In 7 villages of Bugaya	Sector Development Completed Grant	157,188	152,117
Output : Construction of dams			120,000	120,000
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	BUSAABI Busaabi, Kagulu and Nkondo	Sector Development Completed Grant	120,000	120,000
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	BUDOOLA BUDOOLA	Other Transfers from Central Government	20,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUDOOLA BUDOOLA	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
LCIII : KAGULU			864,278	907,137
Sector : Agriculture			27,168	31,586
Programme : Agricultural Extension Services			23,000	27,418
Capital Purchases				

Vote:583 Buyende District**Quarter4**

Output : Non Standard Service Delivery Capital				23,000	27,418
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	BUKUTULA Kagulu	Sector Development	Procured Grant	20,000	20,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1006	IGALAZA Procurement of 25,000 fish fry (Nile Tilapia	Sector Development	Supplied Grant	3,000	7,418
Programme : District Production Services				4,168	4,168
Capital Purchases					
Output : Non Standard Service Delivery Capital				4,168	4,168
Item : 312212 Medical Equipment					
Medical Equipment Maintenance - Laboratory Equipment-1206	IRUNDU IRUNDU	Sector Development	Works Still ongoing Grant	4,168	4,168
Sector : Works and Transport				40,740	7,157
Programme : District, Urban and Community Access Roads				40,740	7,157
Lower Local Services					
Output : District Roads Maintainence (URF)				19,850	0
Item : 263106 Other Current grants					
Raising Buyende-Kabukye Wakukuta swamp	KAGULU Kabukye Wakukuta	Other Transfers	from Central Government	19,850	0
Output : District and Community Access Roads Maintenance				20,890	7,157
Item : 263106 Other Current grants					
Manual routine maitainane	BUKUTULA Buyende district	Other Transfers	from Central Government	20,890	7,157
Sector : Education				467,952	604,823
Programme : Pre-Primary and Primary Education				334,985	455,561
Higher LG Services					
Output : Primary Teaching Services				0	240,257
Item : 211101 General Staff Salaries					
-	BUKUTULA	Sector Conditional Grant (Wage)	.....	0	240,257
-	BUMOGOLI	Sector Conditional Grant (Wage)	.....	0	240,257
-	IRUNDU	Sector Conditional Grant (Wage)	.....	0	240,257
-	IYINGO	Sector Conditional Grant (Wage)	.....	0	240,257

Vote:583 Buyende District

Quarter4

-	KABUKYE	Sector Conditional Grant (Wage)	0	240,257
-	KAGULU	Sector Conditional Grant (Wage)	0	240,257
-	NKOONE	Sector Conditional Grant (Wage)	0	240,257
-	BUKUTULA	Sector Conditional Grant (Wage)	0	240,257
-	BUMOGOLI	Sector Conditional Grant (Wage)	0	240,257
-	IYINGO	Sector Conditional Grant (Wage)	0	240,257
-	KAGULU	Sector Conditional Grant (Wage)	0	240,257
-	NKOONE	Sector Conditional Grant (Wage)	0	240,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			334,985	215,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,539	9,365
Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,967	9,014
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	18,386	11,724
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	10,691	7,005
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,068	9,076
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,515	6,284
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	20,872	13,249
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	27,995	17,618
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	6,290	4,305
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	19,864	12,631
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,580	10,003
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	14,656	9,437
Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	15,731	10,096
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,413	8,674
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	13,480	8,715

Vote:583 Buyende District**Quarter4**

Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	17,529	11,199
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,952	6,551
Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	15,530	9,973
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	13,867	8,952
NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	19,763	12,569
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	15,715	10,086
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	13,581	8,777
Programme : Secondary Education			132,967	149,262
Higher LG Services				
Output : Secondary Teaching Services			0	61,489
Item : 211101 General Staff Salaries				
-	BUDIPA	Sector Conditional Grant (Wage)	0	61,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			132,967	87,773
Item : 263104 Transfers to other govt. units (Current)				
IRUNDU CENTRAL ACADEMY	KAGWA IRUNDU CENTRAL	Sector Conditional Grant (Non-Wage)	4,888	4,888
IRUNDU MODERN	IRUNDU IRUNDU MODERN	Sector Conditional Grant (Non-Wage)	11,844	11,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JAMES KAGULU SSS	BUDIPA	Sector Conditional Grant (Non-Wage)	116,235	71,041
Sector : Health			156,455	106,453
Programme : Primary Healthcare			106,455	106,453
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	26,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	26,612
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,841	79,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUDIPA	Sector Conditional Grant (Non-Wage)	53,227	53,227

Vote:583 Buyende District

Quarter4

KAGULU HEALTH CENTRE II	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	26,614
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	152,117
Programme : Rural Water Supply and Sanitation			166,963	152,117
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	152,117
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	KABUKYE In all 7 villages in Kagulu	Sector Development Grant	Completed as per the agreement	157,188
Sector : Public Sector Management			5,000	5,000
Programme : Local Government Planning Services			5,000	5,000
Capital Purchases				
Output : Administrative Capital			5,000	5,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KAGULU ALL DISTRICT PROJECTS	District Discretionary Development Equalization Grant	Activity done	5,000
LCIII : KIDERA			1,422,029	907,141
Sector : Agriculture			3,000	3,537
Programme : District Production Services			3,000	3,537
Capital Purchases				
Output : Administrative Capital			3,000	3,537
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIDERA KIDERA	Sector Development Grant	procured	3,000
Sector : Works and Transport			53,961	0
Programme : District, Urban and Community Access Roads			53,961	0

Vote:583 Buyende District

Quarter4

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	560,860
Programme : Pre-Primary and Primary Education			288,820	386,297
Higher LG Services				
Output : Primary Teaching Services			0	200,214
Item : 211101 General Staff Salaries				
-	BUKUNGU	Sector Conditional Grant (Wage)	0	200,214
-	BUYANJA	Sector Conditional Grant (Wage)	0	200,214
-	KASIIRA	Sector Conditional Grant (Wage)	0	200,214
-	KIDERA	Sector Conditional Grant (Wage)	0	200,214
-	MISERU	Sector Conditional Grant (Wage)	0	200,214
-	NDUUDU	Sector Conditional Grant (Wage)	0	200,214
-	NTAALA	Sector Conditional Grant (Wage)	0	200,214
-	BUKUNGU	Sector Conditional Grant (Wage)	0	200,214
-	BUYANJA	Sector Conditional Grant (Wage)	0	200,214
-	KASIIRA	Sector Conditional Grant (Wage)	0	200,214
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			281,320	181,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,363	7,417
BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	17,126	10,951
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	12,371	8,035
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	9,851	6,490
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	11,431	7,458
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	16,034	10,282

Vote:583 Buyende District**Quarter4**

Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	12,103	7,870
KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	10,204	6,706
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	13,934	8,994
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	8,961	5,943
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	14,942	9,612
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	23,409	14,805
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,507	6,891
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	13,900	8,973
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	16,655	10,663
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,750	7,654
NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	15,160	9,746
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	16,135	10,343
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	12,691	8,231
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	11,683	7,613
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	11,111	7,262
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,143
Item : 312101 Non-Residential Buildings				
Kabalongo Cope P/S	KIDERA Kabalongo Cope P/S	Sector Development - Grant	0	4,143
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	174,563
Higher LG Services				
Output : Secondary Teaching Services			0	61,489
Item : 211101 General Staff Salaries				
-	BUKUNGU	Sector Conditional Grant (Wage)	0	61,489

Vote:583 Buyende District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			191,449	113,074
Item : 263104 Transfers to other govt. units (Current)				
BRAIN TRUST HIGH SCHOOL	KASIIRA BRAIN TRUST KIDERA	Sector Conditional Grant (Non-Wage)	1,739	1,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDERA SS	BUKUNGU	Sector Conditional Grant (Non-Wage)	189,710	111,335
Sector : Health			270,646	212,359
Programme : Primary Healthcare			270,646	212,359
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	13,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUKUNGU	Sector Conditional Grant (Non-Wage)	13,307	13,307
Output : Basic Healthcare Services (HCIV-HCII-LLS)			133,068	133,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU	Sector Conditional Grant (Non-Wage)	26,614	26,614
KIDERA HEALTH CENTRE IV	BUKUNGU	Sector Conditional Grant (Non-Wage)	106,455	106,454
Output : Standard Pit Latrine Construction (LLS.)			11,500	3,213
Item : 263370 Sector Development Grant				
Bukungu HCII	BUKUNGU BUKUNGU HC	Sector Development Grant	11,500	3,213
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	62,770
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	KIDERA TOWN BOARD KIDERA HCIV	Sector Development Completed Grant	62,771	62,770
Sector : Water and Environment			144,732	130,386
Programme : Rural Water Supply and Sanitation			144,732	130,386
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0

Vote:583 Buyende District**Quarter4**

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	130,386
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUYANJA In 6 villages of Kidera	Sector Development COMPLETED Grant	134,732	130,386
Sector : Social Development			469,420	0
Programme : Community Mobilisation and Empowerment			469,420	0
Lower Local Services				
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	444,370
Sector : Agriculture			864	254
Programme : District Production Services			864	254
Capital Purchases				
Output : Non Standard Service Delivery Capital			864	254
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAKOOGGE Production Projects	Sector Development - Grant	864	254
Sector : Works and Transport			118,140	0
Programme : District, Urban and Community Access Roads			118,140	0
Lower Local Services				
Output : District Roads Maintainence (URF)			118,140	0
Item : 263106 Other Current grants				
Bugaya-Bekula-Igoola 15kms	MANGO Bugaya-Igoola	Other Transfers from Central Government	57,961	0

Vote:583 Buyende District

Quarter4

Nambula - Kakooge road 16Km	KAKOOGE Kakooge	Other Transfers from Central Government	60,179	0
Sector : Education			868,414	247,192
Programme : Pre-Primary and Primary Education			170,117	244,231
Higher LG Services				
Output : Primary Teaching Services			0	140,150
Item : 211101 General Staff Salaries				
-	IKANDA	Sector Conditional Grant (Wage)	0	140,150
-	MANGO	Sector Conditional Grant (Wage)	0	140,150
-	NAMUSITA	Sector Conditional Grant (Wage)	0	140,150
-	NDOLWA	Sector Conditional Grant (Wage)	0	140,150
-	WESUNIRE	Sector Conditional Grant (Wage)	0	140,150
-	MANGO	Sector Conditional Grant (Wage)	0	140,150
-	WESUNIRE	Sector Conditional Grant (Wage)	0	140,150
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,866	87,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,279	8,592
IGOOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	10,439	5,992
Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	27,071	17,052
KAKOOGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	16,857	10,787
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	11,180	7,305
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	16,440	10,531
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	13,850	7,942
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	14,236	9,179
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	15,513	9,962
Capital Purchases				
Output : Non Standard Service Delivery Capital			31,251	12,451
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:583 Buyende District

Quarter4

Monitoring, Supervision and Appraisal - Inspections-1261	NAMUSITA Clerk of Works	Sector Development - Grant	12,000	8,250
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MANGO Retention	Sector Development - Grant	19,251	4,201
Output : Classroom construction and rehabilitation			0	4,289
Item : 312101 Non-Residential Buildings				
Wesunire P/S Retantion	NDOLWA	Sector Development - Grant	0	0
Retention of Wesunire P/S	WESUNIRE Wesunire P/S	Sector Development - Grant	0	4,289
Programme : Secondary Education			698,297	2,961
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,961	2,961
Item : 263104 Transfers to other govt. units (Current)				
HOLY TRINITY	BUTONGOLE HOLY TRINITY	Sector Conditional Grant (Non-Wage)	2,961	2,961
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				
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

Vote:583 Buyende District

Quarter4

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	66,538
Programme : Primary Healthcare			66,534	66,538
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			39,920	39,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	13,307	13,307
WESUNIRE HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	26,617
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,614	26,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGE HEALTH CENTRE II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	26,614
Sector : Water and Environment			134,732	130,386
Programme : Rural Water Supply and Sanitation			134,732	130,386
Capital Purchases				
Output : Borehole drilling and rehabilitation			134,732	130,386
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	MANGO In 6 villages in Buyende	Sector Development completed Grant	134,732	130,386
LCIII : BUYENDE TC			713,463	554,088
Sector : Agriculture			73,726	44,607
Programme : Agricultural Extension Services			24,000	21,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	21,000
Item : 312202 Machinery and Equipment				

Vote:583 Buyende District

Quarter4

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 procured	19,000	21,000
Programme : District Production Services			49,726	23,607
Capital Purchases				
Output : Administrative Capital			7,069	6,533
Item : 312212 Medical Equipment				
Machinery and Equipment - Semen packing and freezing machine-1117	BUYENDE Nitrogen and Semen	Sector Development Grant	2,500	1,555
Machinery and Equipment - Consumables-1027	BUYENDE Vaccine Newcastle	Sector Development activity done Grant	4,569	4,978
Output : Non Standard Service Delivery Capital			10,657	10,657
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYENDE Headquarters	Sector Development Completed Grant	10,657	10,657
Output : Plant clinic/mini laboratory construction			32,000	6,418
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	BUYENDE Headquarters	Sector Development Completed as per the agreement Grant	30,975	6,418
Building Construction - Building Costs-209	BUYENDE Retention on Lab	Sector Development Grant	1,025	0
Sector : Works and Transport			1,432	0
Programme : District, Urban and Community Access Roads			1,432	0
Lower Local Services				
Output : District Roads Maintenance (URF)			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	331,653
Programme : Pre-Primary and Primary Education			94,866	175,398
Higher LG Services				
Output : Primary Teaching Services			0	120,128
Item : 211101 General Staff Salaries				
-	BUMYUKA	Sector Conditional Grant (Wage) ,,,,,	0	120,128
-	BUYENDE	Sector Conditional Grant (Wage) ,,,,,	0	120,128
-	KINAWAMBOGO	Sector Conditional Grant (Wage) ,,,,,	0	120,128

Vote:583 Buyende District

Quarter4

-	BUMYUKA	Sector Conditional Grant (Wage)	,,,,	0	120,128
-	BUYENDE	Sector Conditional Grant (Wage)	,,,,	0	120,128
-	MAKANGA	Sector Conditional Grant (Wage)	,,,,	0	120,128
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,366	55,270
Item : 263367 Sector Conditional Grant (Non-Wage)					
BAGANZI P.S.	BUMYUKA	Sector Conditional Grant (Non-Wage)		14,639	9,426
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)		14,488	9,334
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)		18,302	11,673
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)		12,623	8,190
NAKABIRA P.S	BUMYUKA	Sector Conditional Grant (Non-Wage)		13,951	9,004
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)		13,363	7,643
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	156,254
Higher LG Services					
Output : Secondary Teaching Services				0	61,489
Item : 211101 General Staff Salaries					
-	BUMYUKA	Sector Conditional Grant (Wage)		0	61,489
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				152,493	94,765
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS	BUMYUKA	Sector Conditional Grant (Non-Wage)		152,493	94,765
Sector : Health				248,227	150,227
Programme : Primary Healthcare				207,227	137,227
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				53,227	53,227
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:583 Buyende District**Quarter4**

BUYENDE HEALTH CENTRE III	BUMYUKA	Sector Conditional Grant (Non-Wage)	53,227	53,227
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
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	84,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	BUYENDE Buyende HCIII	Sector Development Grant	84,000	84,000
Programme : Health Management and Supervision			41,000	13,000
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	13,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Buyende	Sector Development - Grant	13,000	13,000
Sector : Water and Environment			26,404	22,602
Programme : Rural Water Supply and Sanitation			26,404	22,602
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	22,602
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUYENDE District Headquarters	Sector Development Grant	22,602	22,602
Sector : Social Development			22,500	0

Vote:583 Buyende District**Quarter4**

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	5,000
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	5,000
Capital Purchases				
Output : Administrative Capital			65,275	5,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUYENDE All DDEG Projects	District Discretionary Development Equalization Grant activity done	2,000	2,000
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 Activity done	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:583 Buyende District**Quarter4**

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 DISTRICTQUART ERS	District Discretionary Development Equalization Grant	12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Meters and Pipes-1084	BUYENDE DISTRICTQUART ERS	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	533,058
Sector : Works and Transport			61,366	0
<i>Programme : District, Urban and Community Access Roads</i>			61,366	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck repairs	KIGINGI Buyende district	Other Transfers from Central Government	20,000	0
<i>Output : District Roads Maintenance (URF)</i>			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	317,951
<i>Programme : Pre-Primary and Primary Education</i>			216,329	181,334
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	80,086

Vote:583 Buyende District

Quarter4

Item : 211101 General Staff Salaries				
-	IMMERI	Sector Conditional Grant (Wage)	0	80,086
-	IRINGA	Sector Conditional Grant (Wage)	0	80,086
-	KIGINGI	Sector Conditional Grant (Wage)	0	80,086
-	NDULYA	Sector Conditional Grant (Wage)	0	80,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,029	66,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	11,145	7,283
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	14,471	9,323
IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	13,463	8,705
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	10,809	7,077
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,437	10,529
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	11,968	7,788
NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,844	4,645
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,891	10,807
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,300	8,817
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	8,250
Output : Classroom construction and rehabilitation			90,000	26,274
Item : 312101 Non-Residential Buildings				
Retention for Construction of Kigeizere P/S	KIGINGI Kigeizere P/S	Sector Development - Grant	0	4,156
Building Construction - Schools-256	KIGINGI NKONDO	Sector Development - Grant	90,000	22,117
Programme : Secondary Education			103,050	136,617
Higher LG Services				

Vote:583 Buyende District**Quarter4**

Output : Secondary Teaching Services				0	61,489
Item : 211101 General Staff Salaries					
-	IMMERI	Sector Conditional Grant (Wage)		0	61,489
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				103,050	75,128
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIGEYA MEM.SEED SCHOOL	IMMERI	Sector Conditional Grant (Non-Wage)		103,050	75,128
Sector : Health				106,455	106,452
Programme : Primary Healthcare				106,455	106,452
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				26,614	26,611
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kigingi COU Project	IMMERI	Sector Conditional Grant (Non-Wage)		26,614	26,611
Output : Basic Healthcare Services (HCIV-HCII-LLS)				79,841	79,841
Item : 263367 Sector Conditional Grant (Non-Wage)					
IRINGA HEALTH CENTRE II	IMMERI	Sector Conditional Grant (Non-Wage)		26,614	26,614
NKONDO HEALTH CENTRE III	IMMERI	Sector Conditional Grant (Non-Wage)		53,227	53,227
Sector : Water and Environment				354,906	108,655
Programme : Rural Water Supply and Sanitation				354,906	108,655
Lower Local Services					
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				95,084	0
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	108,655
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	IRINGA In all the 5 villages of Nkondo	Sector Development Grant	COMPLETED,	89,822	108,655
Building Construction - Boreholes-208	KIGINGI NKONDO	External Financing	COMPLETED,	170,000	108,655