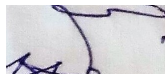

Vote:583 Buyende District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OGWANG GODFREY OKELLO

Date: 31/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	384,306	19,790	5%
Discretionary Government Transfers	4,333,518	1,245,048	29%
Conditional Government Transfers	19,565,331	5,620,799	29%
Other Government Transfers	1,308,705	156,541	12%
External Financing	450,000	9,999	2%
Total Revenues shares	26,041,861	7,052,177	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,423,552	630,617	307,480	26%	13%	49%
Finance	328,677	79,098	60,437	24%	18%	76%
Statutory Bodies	767,450	145,658	125,429	19%	16%	86%
Production and Marketing	2,189,201	566,761	191,294	26%	9%	34%
Health	4,464,072	1,510,977	1,109,931	34%	25%	73%
Education	12,262,813	3,281,851	2,893,257	27%	24%	88%
Roads and Engineering	937,542	174,335	67,372	19%	7%	39%
Water	921,079	296,068	31,989	32%	3%	11%
Natural Resources	261,718	60,222	52,810	23%	20%	88%
Community Based Services	704,919	63,657	49,770	9%	7%	78%
Planning	665,800	212,804	43,769	32%	7%	21%
Internal Audit	60,449	12,861	11,363	21%	19%	88%
Trade Industry and Local Development	54,588	13,647	12,043	25%	22%	88%
Grand Total	26,041,861	7,048,556	4,956,944	27%	19%	70%
<i>Wage</i>	<i>13,208,989</i>	<i>3,302,247</i>	<i>3,097,656</i>	<i>25%</i>	<i>23%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,718,277</i>	<i>2,342,175</i>	<i>1,795,486</i>	<i>30%</i>	<i>23%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>4,664,595</i>	<i>1,394,134</i>	<i>53,813</i>	<i>30%</i>	<i>1%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>450,000</i>	<i>9,999</i>	<i>9,990</i>	<i>2%</i>	<i>2%</i>	<i>100%</i>

Vote:583 Buyende District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the first quarter, Buyende District had received a total of UGX 7,052,177,000,000 which accounts for about 27% of the overall Annual Budget for FY2021/22. The over performance is contributed by the release of Discretionary Government Transfers and Conditional Government Transfers at 29% over the expected amount at the end of the quarter. However, under performance was noticed at External financing of UGX. 9,999,000 (2%), Other Govt Transfers UGX. 156,541,000 (12%) and Locally raised revenue at UGX. 19,790,000 (5%). Overall, the district still grapples with the challenges of inadequate budget allocations especially arising from the creation of the new administrative entities which has drastically affected the local revenue generation. Of the UGX 7,052,177,000 the district received, Water and Planning departments received the biggest share of budget released at 32% each on the quarterly release, while Community Based Services received the smallest of 9% share of the release. The departments of Natural Resources and Internal audit registered the highest performance in terms of Budget expenditure at 88% each. However, the under performance in the expenditure was attributed to the late release of road funds to the district and then to the departments amidst the delays in the procurement processes and lack final and clear guidelines for some special government programs for example the Parish Development Model, SFG and DDEG projects etc whose procurement is pending under health and Education at the process of awarding contracts.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	384,306	19,790	5 %
Local Services Tax	89,000	0	0 %
Diesel	8,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	24,000	0	0 %
Business licenses	80,000	5,000	6 %
Other licenses	46,000	5,790	13 %
Property related Duties/Fees	6,000	0	0 %
Advertisements/Bill Boards	8,000	0	0 %
Animal & Crop Husbandry related Levies	42,000	2,000	5 %
Registration of Businesses	2,000	0	0 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	3,000	0	0 %
Market /Gate Charges	52,000	4,000	8 %
Other Fees and Charges	12,000	3,000	25 %
Reimbursements by other bodies	306	0	0 %
2a.Discretionary Government Transfers	4,333,518	1,245,048	29 %
District Unconditional Grant (Non-Wage)	840,756	210,189	25 %
Urban Unconditional Grant (Non-Wage)	79,325	19,831	25 %
District Discretionary Development Equalization Grant	1,883,958	627,986	33 %
Urban Unconditional Grant (Wage)	121,534	30,384	25 %
District Unconditional Grant (Wage)	1,351,877	337,969	25 %
Urban Discretionary Development Equalization Grant	56,067	18,689	33 %
2b.Conditional Government Transfers	19,565,331	5,620,799	29 %
Sector Conditional Grant (Wage)	11,735,578	2,933,894	25 %

Vote:583 Buyende District**Quarter1**

Sector Conditional Grant (Non-Wage)	4,602,598	1,693,250	37 %
Sector Development Grant	1,822,577	607,526	33 %
Transitional Development Grant	419,802	139,934	33 %
Pension for Local Governments	361,838	90,459	25 %
Gratuity for Local Governments	622,939	155,735	25 %
2c. Other Government Transfers	1,308,705	156,541	12 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	667,205	89,000	13 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,061	0 %
Global Fund	0	63,480	0 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	80,000	0	0 %
Parish Community Associations (PCAs)	481,500	0	0 %
3. External Financing	450,000	9,999	2 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
World Health Organisation (WHO)	150,000	9,999	7 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Jhpiego Corporation	150,000	0	0 %
Total Revenues shares	26,041,861	7,052,177	27 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one, the district only realized UGX.19,790,000 representing 5% of the expected annual budget (UGX. 384,306,000)for locally raised revenue at the end of Quarter one.

Cumulative Performance for Central Government Transfers

By the end of quarter one, the district only realized UGX.6,865,847,000 representing 29% of the expected annual budget (UGX. 23,898,849,000) for Central Government funds.
These grants include the Discretionary Government Transfers (UGX.1,245,048,000) and Conditional Government Transfers (UGX. 5,620,799,000)

Cumulative Performance for Other Government Transfers

At the end of Quarter one, the District received cumulatively UGX 156,541,000 (12%) out of the annual expected Budget of UGX 1,308,705,000. some of the agencies like UNEB, PCA, RBF and NTDs did not remit the funds.

Cumulative Performance for External Financing

By end of quarter one , the District has received UGX 9,999,000 (2%) out of UGX 450,000,000 Annual Budget expected in FY2021/22. This was due to non remittance of some 3 Development Partner of United Nations Children Fund (UNICEF), Global Alliance for Vaccines and Immunization (GAVI) and Jhpiego Corporation.

Vote:583 Buyende District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,367,912	2,417	0 %	341,978	2,417	1 %
District Production Services	821,288	188,877	23 %	205,322	188,877	92 %
Sub- Total	2,189,201	191,294	9 %	547,300	191,294	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	937,542	67,372	7 %	234,386	67,372	29 %
Sub- Total	937,542	67,372	7 %	234,386	67,372	29 %
Sector: Trade and Industry						
Commercial Services	54,588	12,043	22 %	13,647	12,043	88 %
Sub- Total	54,588	12,043	22 %	13,647	12,043	88 %
Sector: Education						
Pre-Primary and Primary Education	9,319,191	2,270,224	24 %	2,329,798	2,270,224	97 %
Secondary Education	2,687,752	577,678	21 %	671,938	577,678	86 %
Education & Sports Management and Inspection	255,870	45,355	18 %	63,967	45,355	71 %
Sub- Total	12,262,813	2,893,257	24 %	3,065,703	2,893,257	94 %
Sector: Health						
Primary Healthcare	2,120,681	203,642	10 %	530,170	203,642	38 %
Health Management and Supervision	2,343,392	906,289	39 %	585,848	906,289	155 %
Sub- Total	4,464,072	1,109,931	25 %	1,116,018	1,109,931	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	921,079	31,989	3 %	230,270	31,989	14 %
Natural Resources Management	261,718	52,810	20 %	65,430	52,810	81 %
Sub- Total	1,182,797	84,799	7 %	295,699	84,799	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	704,919	49,770	7 %	176,230	49,770	28 %
Sub- Total	704,919	49,770	7 %	176,230	49,770	28 %
Sector: Public Sector Management						
District and Urban Administration	2,423,552	307,480	13 %	605,888	307,480	51 %
Local Statutory Bodies	767,450	125,429	16 %	191,863	125,429	65 %
Local Government Planning Services	665,800	43,769	7 %	166,450	43,769	26 %
Sub- Total	3,856,803	476,677	12 %	964,201	476,677	49 %
Sector: Accountability						
Financial Management and Accountability(LG)	328,677	60,437	18 %	82,169	60,437	74 %
Internal Audit Services	60,449	11,363	19 %	15,112	11,363	75 %
Sub- Total	389,126	71,800	18 %	97,281	71,800	74 %
Grand Total	26,041,861	4,956,944	19 %	6,510,465	4,956,944	76 %

Vote:583 Buyende District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,857,424	448,575	24%	464,356	448,575	97%
District Unconditional Grant (Non-Wage)	111,815	29,446	26%	27,954	29,446	105%
District Unconditional Grant (Wage)	450,188	112,547	25%	112,547	112,547	100%
Gratuity for Local Governments	622,939	155,735	25%	155,735	155,735	100%
Locally Raised Revenues	58,590	3,969	7%	14,647	3,969	27%
Multi-Sectoral Transfers to LLGs_NonWage	130,521	26,035	20%	32,630	26,035	80%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	361,838	90,459	25%	90,459	90,459	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	121,534	30,384	25%	30,384	30,384	100%
Development Revenues	566,128	182,042	32%	141,532	182,042	129%
District Discretionary Development Equalization Grant	68,842	22,947	33%	17,211	22,947	133%
Multi-Sectoral Transfers to LLGs_Gou	497,285	159,095	32%	124,321	159,095	128%
Total Revenues shares	2,423,552	630,617	26%	605,888	630,617	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,722	121,632	21%	142,930	121,632	85%
Non Wage	1,285,703	183,848	14%	321,426	183,848	57%
Development Expenditure						
Domestic Development	566,128	2,000	0%	141,532	2,000	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,423,552	307,480	13%	605,888	307,480	51%

Vote:583 Buyende District**Quarter1**

C: Unspent Balances			
Recurrent Balances	143,095	32%	
Wage	21,299		
Non Wage	121,796		
Development Balances	180,042	99%	
Domestic Development	180,042		
External Financing	0		
Total Unspent	323,137	51%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 630,617,000 representing annual budget performance of 26% and quarterly turnover of 104% due to release of much more money for capital projects than expected at the end of the quarter. The department spent a total of UGX. 307,480,000 which translates to 13% of the annual budget and quarterly turnover of 51%. 21% (UGX. 121,632,000) of the annual Budget for wage was spent and 14% (UGX. 183,848,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 323,137,000 (51%) much was Domestic development of UGX. 180,042,000 due to the delayed procurement process at the level of contract awarding, None wage UGX. 121,796,000 due to delayed supply of small office equipment and wage of UGX. 21,299,000 due to some of the staff who were recruited and have not yet accessed the payroll.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 3 months' salary for the staff in the department, Conducted monitoring activities to all LLG, Followed up on the cases at court, Payroll for all the district staff generated and verified, Inducted all the new staff into service etc.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	318,677	75,765	24%	79,669	75,765	95%
District Unconditional Grant (Non-Wage)	73,151	25,788	35%	18,288	25,788	141%
District Unconditional Grant (Wage)	133,154	33,289	25%	33,289	33,289	100%
Locally Raised Revenues	26,600	4,135	16%	6,650	4,135	62%
Multi-Sectoral Transfers to LLGs_NonWage	85,772	12,554	15%	21,443	12,554	59%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	10,000	3,333	33%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	328,677	79,098	24%	82,169	79,098	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,154	30,432	23%	33,289	30,432	91%
Non Wage	185,523	30,005	16%	46,381	30,005	65%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,677	60,437	18%	82,169	60,437	74%
C: Unspent Balances						
Recurrent Balances		15,328	20%			
Wage		2,857				
Non Wage		12,471				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		18,661	24%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 79,098,000 representing annual budget performance of 24% and quarterly turnover of 96%. The department spent a total of UGX. 60,437,000 which translates to 18% of the annual budget and quarterly turnover of 74%. 23% (UGX. 30,432,000) of the annual Budget for wage was spent and 16% (UGX. 30,005,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 18,661,000 (24%) much was None wage UGX. 12,471,000 due to delayed supply of small office equipment and wage of UGX. 2,857,000 due to some of the staff who were recruited and have not yet accessed the payroll.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 3 months' salary for the staff in the department, Conducted monitoring activities to all LLG, Made all payments for the vouchers, Attended TPC meetings, held one quarter review meeting on local revenue with LLG, Printed out copies of the budget and distributed them to the council members

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	767,450	145,658	19%	191,863	145,658	76%
District Unconditional Grant (Non-Wage)	347,703	72,933	21%	86,926	72,933	84%
District Unconditional Grant (Wage)	170,812	42,703	25%	42,703	42,703	100%
Locally Raised Revenues	106,245	6,802	6%	26,561	6,802	26%
Multi-Sectoral Transfers to LLGs_NonWage	142,690	23,220	16%	35,672	23,220	65%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	767,450	145,658	19%	191,863	145,658	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,812	31,007	18%	42,703	31,007	73%
Non Wage	596,638	94,422	16%	149,160	94,422	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	767,450	125,429	16%	191,863	125,429	65%
C: Unspent Balances						
Recurrent Balances						
		20,230	14%			
Wage		11,696				
Non Wage		8,533				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,230	14%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 145,658,000 representing annual budget performance of 19% and quarterly turnover of 76%. The department spent a total of UGX. 122,857,000 which translates to 16% of the annual budget and quarterly turnover of 64%. 17% (UGX. 28,435,000) of the annual Budget for wage was spent and 16% (UGX. 94,422,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 22,801,000 (16%) was None wage UGX. 8,533,000 due to delayed supply of small office equipment and wage of UGX. 14,268,000 due to some of the staff and some Chairpersons LCIII who were elected and have not yet accessed the payroll.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid 3 months' salary for the staff in the department, Conducted monitoring activities in the district, Conducted one PAC meeting, Conducting one council meeting to constitute the Business committees, Facilitated District Chairperson with airtime to make communications, Facilitated the Maintenance and servicing of District Chairpersons vehicle.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,963,192	491,425	25%	490,798	491,425	100%
District Unconditional Grant (Wage)	44,414	13,676	31%	11,103	13,676	123%
Multi-Sectoral Transfers to LLGs_NonWage	7,780	0	0%	1,945	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,323,698	330,924	25%	330,924	330,924	100%
Sector Conditional Grant (Wage)	587,300	146,825	25%	146,825	146,825	100%
Development Revenues	226,009	75,336	33%	56,502	75,336	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	226,009	75,336	33%	56,502	75,336	133%
Total Revenues shares	2,189,201	566,761	26%	547,300	566,761	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,714	157,928	25%	157,928	157,928	100%
Non Wage	1,331,478	31,765	2%	332,869	31,765	10%
Development Expenditure						
Domestic Development	226,009	1,600	1%	56,502	1,600	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,189,201	191,294	9%	547,300	191,294	35%
C: Unspent Balances						
Recurrent Balances		301,731	61%			
Wage		2,572				
Non Wage		299,159				
Development Balances		73,736	98%			
Domestic Development		73,736				
External Financing		0				
Total Unspent		375,468	66%			

Vote:583 Buyende District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 566,761,000 representing annual budget performance of 26% and quarterly turnover of 104%. The department spent a total of UGX. 193,865,000 which translates to 9% of the annual budget and quarterly turnover of 34%. 25% (UGX. 160,500,000) of the annual Budget for wage was spent, 2% (UGX. 31,765,000) of the None wage annual Budget was spent and 1% (UGX. 1,600,000) of the Domestic annual budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 372,896,000 (66%) was mostly on none wage UGX. 299,159,000 due to the delayed activities on the implementation of the Parish development Model as a result of lack of clear guideline for its operations and Domestic development of UGX. 73,736,000 due to the delayed procurement process at the level of awarding contracts

Highlights of physical performance by end of the quarter

All the sub-sectors - livestock and marketing, fisheries, crop and vector control and productive insect farming carried out extension services to farmers through farm visits, agricultural demonstrations, trainings, Purchased clutch pressure for land rover n0. UG 1227A, facilitated monitoring and supervision of agricultural production programs, Facilitated fishermen and fish farmers' trainings, compliance inspection visits, data collection and attending district level meetings, facilitated inspection of aquaculture and capture fisheries back stopping & monitoring

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,777,182	1,084,681	39%	694,295	1,084,681	156%
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0%	1,950	0	0%
Other Transfers from Central Government	130,000	63,480	49%	32,500	63,480	195%
Sector Conditional Grant (Non-Wage)	845,066	572,622	68%	211,266	572,622	271%
Sector Conditional Grant (Wage)	1,794,316	448,579	25%	448,579	448,579	100%
Development Revenues	1,686,890	426,296	25%	421,723	426,296	101%
District Discretionary Development Equalization Grant	84,000	28,000	33%	21,000	28,000	133%
External Financing	450,000	9,999	2%	112,500	9,999	9%
Multi-Sectoral Transfers to LLGs_Gou	521,889	177,963	34%	130,472	177,963	136%
Sector Development Grant	231,002	77,001	33%	57,750	77,001	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	4,464,072	1,510,977	34%	1,116,018	1,510,977	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,794,316	448,579	25%	448,579	448,579	100%
Non Wage	982,866	627,638	64%	245,716	627,638	255%
Development Expenditure						
Domestic Development	1,236,890	23,724	2%	309,223	23,724	8%
External Financing	450,000	9,990	2%	112,500	9,990	9%
Total Expenditure	4,464,072	1,109,931	25%	1,116,018	1,109,931	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,463				
Development Balances						
		392,582	92%			

Vote:583 Buyende District**Quarter1**

Domestic Development	392,573		
External Financing	9		
Total Unspent	401,045	27%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the health department received a total of about UGX. 1,510,977,000 representing annual budget performance of 34% and quarterly turnover of 135%. The department spent a total of UGX. 1,109,931,000 which translates to 25% of the annual budget and quarterly turnover of 99%. 25% (UGX. 448,579,000) of the annual Budget for wage was spent, 64% (UGX. 627,638,000) of the None wage annual Budget was spent, 2% (UGX. 23,724,000) of the Domestic annual budget was spent and also 2% (9,990,000) of the external financing was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 401,045,000 (27%) was mostly on domestic development UGX. 392,582,000 due to delays in the procurement process at the level of contract awarding for capital projects and none wage of UGX. 8,463,000 due to the delays in the implementation of some activities due to Covid 19 outbreak

Highlights of physical performance by end of the quarter

- 3 months Salary for health workers were paid to all staff - worked on 8,946 outpatients at NGO basic health facilities, 425 admissions at NGO basic health facilities, 901 deliveries and 1395 children vaccinated. - worked on 40,290 out patients in government facilities, 3,928 admissions, 3333 deliveries conducted and 3,685 children immunized. - Held 2 radio talk shows to promote hygiene - Vaccinated 13,482 individuals on first dose of COVID 19 and 3,759 received the second dose - Held community meetings in Iringa, Gwase and Kidera - procured fuel for the operation of the DHOs office - Facilitated the vehicle maintenance for DHO and Ambulance - The district health office facilitated capacity building through trainings and mentorships in family planning, infection prevention and control, gender-based violence management, COVID-19 surveillance and emergency management. COVID-19 surveillance - Quarterly support supervision conducted. Performance appraisal and monitoring for health workers conducted. Feasibility studies and desk appraisal of capital projects for FY 2021/2022 conducted.

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,640,905	3,078,548	26%	2,910,226	3,078,548	106%
District Unconditional Grant (Wage)	75,296	15,075	20%	18,824	15,075	80%
Multi-Sectoral Transfers to LLGs_NonWage	6,700	0	0%	1,675	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,174,947	724,982	33%	543,737	724,982	133%
Sector Conditional Grant (Wage)	9,353,962	2,338,490	25%	2,338,490	2,338,490	100%
Development Revenues	621,908	203,303	33%	155,477	203,303	131%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	609,908	203,303	33%	152,477	203,303	133%
Total Revenues shares	12,262,813	3,281,851	27%	3,065,703	3,281,851	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,429,258	2,197,670	23%	2,357,314	2,197,670	93%
Non Wage	2,211,647	692,854	31%	552,912	692,854	125%
Development Expenditure						
Domestic Development	621,908	2,733	0%	155,477	2,733	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,262,813	2,893,257	24%	3,065,703	2,893,257	94%
C: Unspent Balances						
Recurrent Balances		188,024	6%			
Wage		155,896				
Non Wage		32,128				
Development Balances		200,570	99%			
Domestic Development		200,570				
External Financing		0				
Total Unspent		388,594	12%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the health department received a total of about UGX. 3,281,851,000 representing annual budget performance of 27% and quarterly turnover of 107%. The department spent a total of UGX. 2,893,257,000 which translates to 24% of the annual budget and quarterly turnover of 94%. 23% (UGX. 2,197,670,000) of the annual Budget for wage was spent, 31% (UGX. 692,854,000) of the None wage annual Budget was spent, and only UGX. 2,733,000 of the Domestic annual budgets was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 388,594,000 (12%) was mostly on domestic development UGX. 200,570,000 due to delays in the procurement process at the level of contract awarding for capital projects, UGX. 155,896,000 was on wage and none wage of UGX. 32,128,000 due to the delays in the implementation of some activities due to Covid 19 outbreak

Highlights of physical performance by end of the quarter

- 3 months Salary for teachers were paid to all staff - Procured fuel for the operation of the DHOs office - Facilitated the vehicle maintenance for DEO - Quarterly monitoring and supervision conducted. - Performance staff appraisal was done. - Feasibility studies and desk appraisal of capital projects for FY 2021/2022 conducted. - Facilitated the preparation of BOQs

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	724,540	103,334	14%	181,135	103,334	57%
District Unconditional Grant (Wage)	57,335	14,334	25%	14,334	14,334	100%
Multi-Sectoral Transfers to LLGs_NonWage	230,065	20,695	9%	57,516	20,695	36%
Other Transfers from Central Government	437,140	68,305	16%	109,285	68,305	63%
Development Revenues	213,002	71,001	33%	53,251	71,001	133%
Multi-Sectoral Transfers to LLGs_Gou	213,002	71,001	33%	53,251	71,001	133%
Total Revenues shares	937,542	174,335	19%	234,386	174,335	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,335	13,266	23%	14,334	13,266	93%
Non Wage	667,205	54,107	8%	166,801	54,107	32%
Development Expenditure						
Domestic Development	213,002	0	0%	53,251	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	937,542	67,372	7%	234,386	67,372	29%
C: Unspent Balances						
Recurrent Balances		35,962	35%			
Wage		1,068				
Non Wage		34,894				
Development Balances		71,001	100%			
Domestic Development		71,001				
External Financing		0				
Total Unspent		106,962	61%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 174,335,000 representing annual budget performance of 19% and quarterly turnover of 74%. The department spent a total of UGX. 67,372,000 which translates to 7% of the annual budget and quarterly turnover of 29%. 23% (UGX. 13,266,000) of the annual Budget for wage was spent, 8% (UGX. 54,107,000) of the None wage annual Budget was spent and zero of the Domestic annual budget was spent

Vote:583 Buyende District**Quarter1**

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 106,962,000 (61%) was mostly on Domestic development of UGX. 71,001,000 due to the delayed to release of the road funds from the Centre, None wage UGX. 34,894,000 and Wage of UGX. 1,068,000 due to one of the staff in the department who has not yet assessed the payroll.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 3 months' salary for the staff in the department, facilitated monitoring and supervision of department activities in the district, Done all the Engineering designs for the capital projects in the district for this FY, Developed BOQs for all the capital works in the district and also attended district meetings

Vote:583 Buyende District

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	145,620	37,582	26%	36,405	37,582	103%
District Unconditional Grant (Wage)	41,571	11,570	28%	10,393	11,570	111%
Sector Conditional Grant (Non-Wage)	104,048	26,012	25%	26,012	26,012	100%
Development Revenues	775,459	258,486	33%	193,865	258,486	133%
Sector Development Grant	755,657	251,886	33%	188,914	251,886	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	921,079	296,068	32%	230,270	296,068	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,571	10,393	25%	10,393	10,393	100%
Non Wage	104,048	16,123	15%	26,012	16,123	62%
Development Expenditure						
Domestic Development	775,459	5,473	1%	193,865	5,473	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	921,079	31,989	3%	230,270	31,989	14%
C: Unspent Balances						
Recurrent Balances		11,066	29%			
Wage		1,177				
Non Wage		9,889				
Development Balances		253,013	98%			
Domestic Development		253,013				
External Financing		0				
Total Unspent		264,079	89%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 296,068,000 representing annual budget performance of 32% and quarterly turnover of 129% due to the funds for capital development which was divided into 3 quarters yet the budget had distributed it into 4 quarters. The department spent a total of UGX. 33,166,000 which translates to 4% of the annual budget and quarterly turnover of 14%. 28% (UGX. 11,570,000) of the annual Budget for wage was spent, 15% (UGX. 16,123,000) of the None wage annual Budget was spent and 1% (UGX. 5,473,000) of the Domestic annual budget was spent

Vote:583 Buyende District

Quarter1**Reasons for unspent balances on the bank account**

The total Unspent balances of UGX. 262,903,000 (89%) was mostly on Domestic development of UGX. 253,013,000 due to the delayed to procurement process at the level of contract signing by the end of Q1 and None wage UGX. 9,889,000 due to delayed supply of small office equipment

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 3 months' salary for the staff in the department, facilitated monitoring and supervision of department activities in the district, Done all the Engineering designs for the capital projects in the district for this FY, Developed BOQs for all the capital works in the district and also attended district meetings

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	234,560	55,233	24%	58,640	55,233	94%
District Unconditional Grant (Non-Wage)	15,636	3,909	25%	3,909	3,909	100%
District Unconditional Grant (Wage)	165,600	41,400	25%	41,400	41,400	100%
Locally Raised Revenues	10,000	473	5%	2,500	473	19%
Multi-Sectoral Transfers to LLGs_NonWage	5,519	0	0%	1,380	0	0%
Sector Conditional Grant (Non-Wage)	37,805	9,451	25%	9,451	9,451	100%
Development Revenues	27,158	4,989	18%	6,790	4,989	73%
District Discretionary Development Equalization Grant	13,000	4,333	33%	3,250	4,333	133%
Multi-Sectoral Transfers to LLGs_Gou	14,158	656	5%	3,540	656	19%
Total Revenues shares	261,718	60,222	23%	65,430	60,222	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,600	39,512	24%	41,400	39,512	95%
Non Wage	68,960	13,298	19%	17,240	13,298	77%
Development Expenditure						
Domestic Development	27,158	0	0%	6,790	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,718	52,810	20%	65,430	52,810	81%
C: Unspent Balances						
Recurrent Balances		2,422	4%			
Wage		1,888				
Non Wage		535				
Development Balances		4,989	100%			
Domestic Development		4,989				
External Financing		0				

Vote:583 Buyende District**Quarter1**

Total Unspent	7,411	12%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 60,222,000 representing annual budget performance of 23% and quarterly turnover of 92%. The department spent a total of UGX. 52,810,000 which translates to 20% of the annual budget and quarterly turnover of 81%. 24% (UGX. 39,512,000) of the annual Budget for wage was spent, 19% (UGX. 13,298,000) of the None wage annual Budget was spent and zero of the Domestic annual budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 7,411,000 (12%) was mostly on Domestic development for the physical plan for Iringa UGX. 4,989,000 due to the delayed to be cleared by the physical planning board and Wage of UGX. 1,888,000 due to the vacant post of forest guard in the department

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 3 months' salary for the staff in the natural resources department, facilitated monitoring and supervision of environment and Forestry activities in the district, Conducted Environment inspection and follow up in the district, compliance inspection visits on physical planning were done, Conducted data collection on the physical infrastructure and attending district level meetings, Land dispute cases were handled most especially the affirming of the land boundaries for Kidera HC IV.

Vote:583 Buyende District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	254,919	63,657	25%	63,730	63,657	100%
District Unconditional Grant (Wage)	98,601	26,850	27%	24,650	26,850	109%
Multi-Sectoral Transfers to LLGs_NonWage	30,337	9,126	30%	7,584	9,126	120%
Other Transfers from Central Government	31,500	4,061	13%	7,875	4,061	52%
Sector Conditional Grant (Non-Wage)	94,480	23,620	25%	23,620	23,620	100%
Development Revenues	450,000	0	0%	112,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Total Revenues shares	704,919	63,657	9%	176,230	63,657	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,601	24,650	25%	24,650	24,650	100%
Non Wage	156,318	25,120	16%	39,079	25,120	64%
Development Expenditure						
Domestic Development	450,000	0	0%	112,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,919	49,770	7%	176,230	49,770	28%
C: Unspent Balances						
Recurrent Balances		13,887	22%			
Wage		2,200				
Non Wage		11,687				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,887	22%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 63,657,000 representing annual budget performance of 9% and quarterly turnover of 36% due to delayed release of PCA funds. The department spent a total of UGX. 51,467,000 which translates to 7% of the annual budget and quarterly turnover of 29%. 27% (UGX. 26,847,000) of the annual Budget for wage was spent and 16% (UGX. 24,620,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 12,187,000 (19%) was None wage due to delayed supply of small office equipment

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 3 months' salary for the staff in the department, facilitated FAL instructors in all LLG, sensitization of communities on the prevention of Early pregnancies and Early child marriages, Followed up on the probation cases and sensitization on domestic Violence,

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,761	33,457	26%	31,940	33,457	105%
District Unconditional Grant (Non-Wage)	66,935	20,501	31%	16,734	20,501	123%
District Unconditional Grant (Wage)	51,826	12,957	25%	12,957	12,957	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Development Revenues	538,040	179,347	33%	134,510	179,347	133%
District Discretionary Development Equalization Grant	538,040	179,347	33%	134,510	179,347	133%
Total Revenues shares	665,800	212,804	32%	166,450	212,804	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,826	12,118	23%	12,957	12,118	94%
Non Wage	75,935	13,368	18%	18,984	13,368	70%
Development Expenditure						
Domestic Development	538,040	18,283	3%	134,510	18,283	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,800	43,769	7%	166,450	43,769	26%
C: Unspent Balances						
Recurrent Balances						
		7,971	24%			
Wage		838				
Non Wage		7,133				
Development Balances						
		161,064	90%			
Domestic Development		161,064				
External Financing		0				
Total Unspent		169,035	79%			

Summary of Workplan Revenues and Expenditure by Source

A total of UGX 212,804,000 was received during the quarter out of planned annual budget of UGX. 166,450,000 representing 32% and a quarterly turnover performance of 128%. A total of UGX 43,769,000 was spent representing 26% of the quarterly release and the balance was carried forward to the next quarter.

Vote:583 Buyende District**Quarter1**

Reasons for unspent balances on the bank account

The unspent balance of UGX 169,035,000 much of it was Domestic development (UGX. 161,064,000) and UGX. 7,133,000 None Wage due to delayed procurement process at the level of contract awarding

Highlights of physical performance by end of the quarter

Q4 PBS Report of the previous FY prepared and submitted, District Development Plan III finalised and submitted for review, Data collected from LLGs on planning tool utilization, Joint monitoring of capital projects was done, Mentored LLG on the monitoring of Government Projects, Trained LLG on the Budget Preparation and alignment of the Budget to DDPIII, Staff salaries for 3 months paid, Procured Fuel for Office operations. etc

Vote:583 Buyende District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,449	12,861	21%	15,112	12,861	85%
District Unconditional Grant (Non-Wage)	17,197	5,532	32%	4,299	5,532	129%
District Unconditional Grant (Wage)	31,046	5,562	18%	7,762	5,562	72%
Locally Raised Revenues	9,500	1,767	19%	2,375	1,767	74%
Multi-Sectoral Transfers to LLGs_NonWage	2,706	0	0%	677	0	0%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	60,449	12,861	21%	15,112	12,861	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,046	4,064	13%	7,762	4,064	52%
Non Wage	29,403	7,299	25%	7,351	7,299	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,449	11,363	19%	15,112	11,363	75%
C: Unspent Balances						
Recurrent Balances						
		1,497	12%			
Wage		1,497				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,497	12%			

Vote:583 Buyende District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of UGX 12,861,000 was received during the quarter out of planned annual budget of UGX. 15,112,000 representing 21% and a quarterly turnover performance of 85%. A total of UGX 11,363,000 was spent representing 75% of the release and the balance was carried forward to the nest quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,497,000 was Wage due to the unfilled vacant post in the department

Highlights of physical performance by end of the quarter

91 Government aided schools were audited during the quarter, quarterly audit report was produced and submitted to the relevant authorities, 5 Secondary schools were audited for Q1

Vote:583 Buyende District

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,588	13,647	25%	13,647	13,647	100%
District Unconditional Grant (Wage)	32,034	8,009	25%	8,009	8,009	100%
Sector Conditional Grant (Non-Wage)	22,554	5,638	25%	5,638	5,638	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,588	13,647	25%	13,647	13,647	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,034	6,405	20%	8,009	6,405	80%
Non Wage	22,554	5,638	25%	5,638	5,638	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,588	12,043	22%	13,647	12,043	88%
C: Unspent Balances						
Recurrent Balances						
Wage		1,604				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,604	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of approximately Ugx 13,647,000 accounting for 100% and 25% of the quarterly planned revenue and the overall budget. Expenditures By the end of Q1, the sector had spent approximately UGX.9,847,000 which represents 72% of the quarter's planned budget and also 18% of the approved budget. This poor performance arose from unfilled vacancies in the department thus leaving the unspent balances on wage of about UGX. 3,800.000

Reasons for unspent balances on the bank account

Vote:583 Buyende District

Quarter1

The Unspent Balance of wage UGX. 3,800,000 UGX was due to the vacant posts which are not yet filled.

Highlights of physical performance by end of the quarter

By end of the quarter 3 monthly Staff Salaries paid to staff, Monitoring of EMYOGA SACCOs groups, groups mobilized for registration, Profiled report on hotels, Assorted office stationery and Livestock farmers mobilized for VLISA opening

Vote:583 Buyende District**Quarter1****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					

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Non Standard Outputs:

- Service Delivery Standards developed and enforced
- Development and enforcement of a compliance plan specific to education institutions
- Capacity of Government Institutions in undertaking compliance inspection strengthened
- Citizens' complaints concerning Maladministration in Public Offices handled
- Performance contracts for political leadership administered and enforced
- Performance contracts administered and enforced for Heads of Departments
- LG performance assessment coordinated
- Evaluation of Government programmes, projects and policies conducted
- Programme Implementation progress reports produced
- Performance Budgeting integrated into the individual performance management framework
- Performance Budgeting integrated into the individual performance management framework
- Programme plans aligned to budget priorities and National planning framework

Service Delivery Standards developed and enforced

- Development and enforcement of a compliance plan specific to education institutions
- Capacity of Government Institutions in undertaking compliance inspection strengthened
- Citizens' complaints concerning Maladministration in Public Offices handled

211101	General Staff Salaries	571,722	121,632	21 %	121,632
212102	Pension for General Civil Service	361,838	127,081	35 %	127,081
213004	Gratuity Expenses	622,939	0	0 %	0
221001	Advertising and Public Relations	8,000	0	0 %	0

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221007 Books, Periodicals & Newspapers	744	186	25 %	186
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,077	519	25 %	519
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	2,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	400	100	25 %	100
223006 Water	400	0	0 %	0
227001 Travel inland	23,800	4,920	21 %	4,920
227004 Fuel, Lubricants and Oils	23,800	5,824	24 %	5,824
228001 Maintenance - Civil	795	0	0 %	0
228002 Maintenance - Vehicles	8,009	1,045	13 %	1,045
Wage Rect:	571,722	121,632	21 %	121,632
Non Wage Rect:	1,057,402	139,925	13 %	139,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,629,124	261,557	16 %	261,557

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) recruitment and salary processing	(20%) recruitment and salary processing	(80%)recruitment and salary processing	(20%)recruitment and salary processing
%age of staff appraised	(85%) conducting appraisal meetings	() conducting appraisal meetings	(85%)conducting appraisal meetings	()conducting appraisal meetings
%age of staff whose salaries are paid by 28th of every month	(95%) salary processing	(95%) salary processed	(95%)salary processed	(95%)salary processed
%age of pensioners paid by 28th of every month	(85%) Salary, Allowances, Fuel, Airtime, stationary.	() Salary, Allowances, Fuel, Airtime, stationary paid	(85%)Salary, Allowances, Fuel, Airtime, stationary paid	()Salary, Allowances, Fuel, Airtime, stationary paid
Non Standard Outputs:	recruitment and salary processing conducting appraisal meetings salary processing Salary, Allowances, Fuel, Airtime, stationary.	recruitment and salary processing conducting appraisal meetings salary processing Salary, Allowances, Fuel, Airtime, stationary.	recruitment and salary processing conducting appraisal meetings salary processing Salary, Allowances, Fuel, Airtime, stationary.	recruitment and salary processing conducting appraisal meetings salary processing Salary, Allowances, Fuel, Airtime, stationary.
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,500	18 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,500	18 %	2,500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) -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	() None		(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	()None
Availability and implementation of LG capacity building policy and plan	() Capacity building development plan in place	() None		()	()None
Non Standard Outputs:	N/A	None			None
221003 Staff Training	27,880	2,000	7 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,880	2,000	7 %		2,000
External Financing:	0	0	0 %		0
Total:	27,880	2,000	7 %		2,000
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> • Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened • Citizens' complaints concerning Maladministration in Public Offices handled • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports produced • Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management frame work • Programme plans aligned to budget priorities and National planning framework 			Service Delivery Standards developed and enforced
				<ul style="list-style-type: none"> • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,000	350	35 %	350
223004 Guard and Security services	3,000	0	0 %	0
224004 Cleaning and Sanitation	4,600	600	13 %	600

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227001 Travel inland	17,220	4,297	25 %	4,297
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,820	9,747	19 %	9,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,820	9,747	19 %	9,747

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> • Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted 	<ul style="list-style-type: none"> • Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted 	<ul style="list-style-type: none"> • Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted 	<ul style="list-style-type: none"> • Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted
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222003 Information and communications technology (ICT)	1,000	250	25 %	250
227001 Travel inland	3,900	975	25 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	1,225	25 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	1,225	25 %	1,225

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices cleaned and maintained	Offices cleaned and maintained	Offices cleaned and maintained	Offices cleaned and maintained
221009 Welfare and Entertainment	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,900	725	25 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	725	19 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	725	19 %	725

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:	Payroll printed and displayed in public places	Payroll printed and displayed in public places		Payroll printed and displayed in public places	Payroll printed and displayed in public places
221011 Printing, Stationery, Photocopying and Binding	5,969	1,488	25 %		1,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,969	1,488	25 %		1,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,969	1,488	25 %		1,488
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	() • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	()		() • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented
Non Standard Outputs:	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented		• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %		275
222002 Postage and Courier	1,000	125	13 %		125
227001 Travel inland	3,090	773	25 %		773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,190	1,173	23 %		1,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,190	1,173	23 %		1,173
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement and evaluation activities conducted	Procurement and evaluation activities conducted	Procurement and evaluation activities conducted	Procurement and evaluation activities conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	471	17 %	471
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	4,500	1,125	25 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,596	15 %	1,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,596	15 %	1,596
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration () No capital project implemented in Q1 () ()No capital project implemented in Q1			

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No. of existing administrative buildings rehabilitated	(95) • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1	() • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1
No. of solar panels purchased and installed	(95) • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1	() • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1
No. of administrative buildings constructed	(95) • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1	()	() No capital project implemented in Q1
No. of vehicles purchased	(95) • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1	()	() No capital project implemented in Q1
No. of motorcycles purchased	(95) • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration	() No capital project implemented in Q1	()	() No capital project implemented in Q1

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Non Standard Outputs:	<ul style="list-style-type: none">• Purchase of TV to CAO's Office• Purchase of solar panels and Batteries• Purchase of boardroom furniture• Installation of power in the council hall• Installation of water harvesting at administration	No capital project implemented in Q1	<ul style="list-style-type: none">• Purchase of TV to CAO's Office• Purchase of solar panels and Batteries• Purchase of boardroom furniture• Installation of power in the council hall• Installation of water harvesting at administration	No capital project implemented in Q1
312101 Non-Residential Buildings	12,450	0	0 %	0
312102 Residential Buildings	2,000	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312202 Machinery and Equipment	5,013	0	0 %	0
312203 Furniture & Fixtures	16,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,963	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,963	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	571,722	121,632	21 %	121,632
Non-Wage Reccurent:	1,155,182	158,878	14 %	158,878
GoU Dev:	68,842	2,000	3 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,795,746	282,510	15.7 %	282,510

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Annual performance report submitted to CAO's office	()		(2021-07-01)Annual performance report submitted to CAO's office	()
Non Standard Outputs:	Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	- 3 monthly Staff salaries paid. - Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, -Monitoring and evaluation framework for revenue management strengthened		Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	- 3 monthly Staff salaries paid. - Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, -Monitoring and evaluation framework for revenue management strengthened
211101 General Staff Salaries	133,154	30,432	23 %		30,432
211103 Allowances (Incl. Casuals, Temporary)	2,600	400	15 %		400
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	2,200	72	3 %		72
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	16,000	3,000	19 %		3,000
227004 Fuel, Lubricants and Oils	12,000	2,951	25 %		2,951
228002 Maintenance - Vehicles	8,341	1,978	24 %		1,978
Wage Rect:	133,154	30,432	23 %		30,432
Non Wage Rect:	49,541	8,601	17 %		8,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,695	39,033	21 %		39,033
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(64500000) Value of LG service Tax collection	(0) N/A	(16000000) Value of LG service Tax collection	(0) N/A
Value of Hotel Tax Collected	(0) N/A	(0) N/A	(0)	(0) N/A
Value of Other Local Revenue Collections	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	-Monitored and evaluated framework for revenue management. Held one quarterly review meeting on Local revenue collections in the LLG	Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	-Monitored and evaluated framework for revenue management. Held one quarterly review meeting on Local revenue collections in the LLG
222001 Telecommunications	320	0	0 %	0
227001 Travel inland	5,030	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,350	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,350	500	9 %	500
Reasons for over/under performance: - COVID 19 out break has affected most of the Local revenue tax base.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-12-03) 1 work plan for 2021/22on approved by council on	(1) 1 work plan for 2021/22on approved by council on 27th/04/2021	(1) 1 work plan for 2021/22on approved by council on	(2021-04-27) 1 work plan for 2021/22on approved by council on 27th/04/2021
Date for presenting draft Budget and Annual workplan to the Council	(0) -Budget and annual work plans to be presented to the	(0) N/A	(0)	(0) N/A

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Non Standard Outputs:		- Capacity building in multi program planning and implementation of interventions along the value chain to LLGs. -Aligning budgets to the NDP and DDPIII priorities produced, - Producing of Medium Term Budget Framework report. -Financing Strategy for new financing options for priority projects developed,- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs. -Aligned budgets to the NDP and DDPIII priorities produced, - Medium Term Budget Framework report produced, - Financing Strategy for new financing options for priority projects developed,	- Printed out 34 copies of the approved District Budget and distributed them to the councilors	- Printed out 34 copies of the approved District Budget and distributed them to the councilors	
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001	Travel inland	650	163	25 %	163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,250	163	7 %	163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,250	163	7 %	163
Reasons for over/under performance:		- Overwhelming number of councilors who joined the council due to the created new administrative units			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Develop a comprehensive asset management policy	- Updated the asset register of for the district	Develop a comprehensive asset management policy	- Updated the asset register of for the district
227001	Travel inland	6,000	1,500	25 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: None				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-30)	()	(2021-07-30)	Annual ()
	Annual final accounts submitted to OAG in Jinja.		final accounts submitted to OAG in Jinja.	
Non Standard Outputs:	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	- Prepared quarter one Financial Reports for the relevant organs.	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	- Prepared quarter one Financial Reports for the relevant organs.
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	469	117	25 %	117
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	742	25 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	742	25 %	742
Reasons for over/under performance: None				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels, i.e, E-invoicing adopted,-	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels, i.e, E-invoicing adopted, - Paid for electricity towards the running of IFMS activities - Procured fuel for the generator to run IFMS activities	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels, i.e, E-invoicing adopted,	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels, i.e, E-invoicing adopted, - Paid for electricity towards the running of IFMS activities - Procured fuel for the generator to run IFMS activities
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Vote:583 Buyende District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs,Carry out capacity building to the LLG staff	None		- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs,Carry out capacity building to the LLG staff	None
221002 Workshops and Seminars	3,141	0	0 %		0
221017 Subscriptions	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,641	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,641	0	0 %		0
Reasons for over/under performance:	None				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.	none		- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.	None

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: - Delayed procurement process at the level of contract awarding.					
Total For Finance : Wage Rect:	133,154	30,432	23 %		30,432
Non-Wage Reccurent:	99,751	19,005	19 %		19,005
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	242,905	49,437	20.4 %		49,437

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Quarter1

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:	community barazas organized at parish level radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation public noticeboards established to display information on budget, work plans, contracts and implementation status District Councilors trained on oversight and representation role special group leaders trained on roles and responsibilities District Councilors paid their ex-gratia and Allowances Lower Local Council Leaders paid their ex-gratia Councilors for 14 Lower LGs paid District executive facilitated with fuel.	- Paid exgracia for LCI, LCII and District Councilors for Q1 - Procured assorted stationary for council. - Facilitated the staff under council administration to under take activities for hand over and takeover of office for new office bearers. - Paid emoluments for Q1 fFY2021/22 for DEC members, chairperson DSC and LCIII		5 community barazas organized at parish level 2 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation 2 public noticeboards established to display information on budget, work plans, contracts and implementation status 32 District Councilors trained on oversight and representation role 105 special group leaders trained on roles and responsibilities	- Paid exgracia for LCI, LCII and District Councilors for Q1 - Procured assorted stationary for council. - Facilitated the staff under council administration to under take activities for hand over and takeover of office for new office bearers. - Paid emoluments for Q1 fFY2021/22 for DEC members, chairperson DSC and LCIII
211101 General Staff Salaries	170,812	31,007	18 %		31,007
211103 Allowances (Incl. Casuals, Temporary)	199,783	34,590	17 %		34,590
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	432	22 %		432
227001 Travel inland	7,200	1,200	17 %		1,200
Wage Rect:	170,812	31,007	18 %		31,007
Non Wage Rect:	212,703	36,222	17 %		36,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,516	67,229	18 %		67,229

Vote:583 Buyende District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- The new LLG which are nit yet coded by the MoFPED where by their chairpersons LCIII could not be accessed on the payroll.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	- Service providers for Goods & services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made	- Facilitated 2 contracts committee meeting to award local revenue facilities, Prequalification of service providers for FY2021/22 and opening bidding contracts		- Service providers for Goods & services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made	- Facilitated 2 contracts committee meeting to award local revenue facilities, Prequalification of service providers for FY2021/22 and opening bidding contracts
211103 Allowances (Incl. Casuals, Temporary)	3,600	740	21 %		740
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	740	10 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	740	10 %		740
Reasons for over/under performance:	None				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared.	- Facilitated DSC to convene meetings to approve the external advert and other routine staff issues - Provided airtime to chairperson and Secretary for voice and data official communications - Facilitated the chairperson to do consultations at PSC, the Secretary to submit reports, and the secretariat staff to undertake numerous support activities - Facilitated the chairperson and secretary with fuel for routine office operations		- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared.	- Facilitated DSC to convene meetings to approve the external advert and other routine staff issues - Provided airtime to chairperson and Secretary for voice and data official communications - Facilitated the chairperson to do consultations at PSC, the Secretary to submit reports, and the secretariat staff to undertake numerous support activities - Facilitated the chairperson and secretary with fuel for routine office operations

Vote:583 Buyende District

Quarter1

211103 Allowances (Incl. Casuals, Temporary)	11,040	2,400	22 %	2,400
221009 Welfare and Entertainment	2,226	539	24 %	539
221011 Printing, Stationery, Photocopying and Binding	1,414	250	18 %	250
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	125	13 %	125
223005 Electricity	500	0	0 %	0
227001 Travel inland	9,656	1,500	16 %	1,500
227004 Fuel, Lubricants and Oils	3,764	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	5,314	17 %	5,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	5,314	17 %	5,314

Reasons for over/under performance: - Poor local revenue performance which was due to partly COVID - 19 lock down and this affected most of the activities

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) - To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	(27) - Conducted 1 District Land Board meetings to consider files/cases relating to Land registration	(5)- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	(27)- Conducted 1 District Land Board meetings to consider files/cases relating to Land registration
No. of Land board meetings	(10) - To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	(1) - Conducted 1 Land board meeting to handle 27 files for applicants for free hold land titles	(2)- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	(1)- Conducted 1 Land board meeting to handle 27 files for applicants for free hold land titles
Non Standard Outputs:	N/A	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	5,695	1,220	21 %	1,220
221009 Welfare and Entertainment	970	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,365	1,220	13 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,365	1,220	13 %	1,220

Reasons for over/under performance: - Poor local revenue performance which affected most of the sector activities

Output : 138205 LG Financial Accountability

Vote:583 Buyende District

Quarter1

No. of Auditor Generals queries reviewed per LG	(4) Audit and special investigation reports handled and disseminated by LGPA	(0) None	(1) Audit and special investigation reports handled and disseminated by LGPA	(0) None
No. of LG PAC reports discussed by Council	(4) Audit and special investigation reports handled and disseminated by LGPAC	(1) Held 1 LGPAC meeting and reviewed internal audit report for Q1,2 & 3 for FY2020/2021	(1) Audit and special investigation reports handled and disseminated by LGPAC	(1) Held 1 LGPAC meeting and reviewed internal audit report for Q1,2 & 3 for FY2020/2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	11,600	2,600	22 %	2,600
221009 Welfare and Entertainment	960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %	0
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	2,600	18 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	2,600	18 %	2,600

Reasons for over/under performance: - Poor Local revenue Collections which hindered most of the activities under this sector

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(0) None	(1) minutes of Council meetings with relevant resolutions	(0) None
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Vote:583 Buyende District

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Non Standard Outputs:	Community barazas organized at parish level, radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation, public noticeboards established to display information on budget, work plans, contracts and implementation status, District Councilors trained on oversight and representation role, special group leaders trained on roles and responsibilities, District Councilors paid their ex-gratia and Allowances, Lower Local Council Leaders paid their ex-gratia Councilors for 14 Lower LGs paid their exgratia District executive facilitated with fuel Declared vacant posts filled and related staff disciplinary cases handled Audit and special investigation reports handled and disseminated by LGPAC Land registration files/cases handled by District Land Board Service providers for Goods & services procured on behalf of LG Victims of human trafficking supported	- Facilitated the district chairperson with airtime for voice and data communications - Facilitated members of DEC and office of the speaker to under take monitoring of government programmes in the respective area of jurisdiction - Facilitated the D/Chairperson, Vice chairperson and speaker with fuel for routine office running - Undertake routine maintenance and servicing of the district chairperson vehicle	- Facilitated the district chairperson with airtime for voice and data communications - Facilitated members of DEC and office of the speaker to under take monitoring of government programmes in the respective area of jurisdiction - Facilitated the D/Chairperson, Vice chairperson and speaker with fuel for routine office running - Undertake routine maintenance and servicing of the district chairperson vehicle	
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	33,200	6,600	20 %	6,600
227004 Fuel, Lubricants and Oils	42,000	8,456	20 %	8,456

Vote:583 Buyende District

Quarter1

228002 Maintenance - Vehicles	12,000	1,500	13 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,900	16,856	18 %	16,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,900	16,856	18 %	16,856
Reasons for over/under performance: - Low local revenue collections which affected most of the sector activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Enhanced scrutiny and quality of legislation in the District (Committee facilitation	- Facilitated 1 business committee meeting to generate council business. - Held one council meeting for constituting standing committees - Provided welfares for the council meeting	Enhanced scrutiny and quality of legislation in the District (Committee facilitation	- Facilitated 1 business committee meeting to generate council business. - Held one council meeting for constituting standing committees - Provided welfares for the council meeting
211103 Allowances (Incl. Casuals, Temporary)	79,680	8,820	11 %	8,820
221009 Welfare and Entertainment	6,000	400	7 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,680	9,220	11 %	9,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,680	9,220	11 %	9,220
Reasons for over/under performance: - Poor local revenue performance which affected most of the council activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>170,812</i>	<i>31,007</i>	<i>18 %</i>	<i>31,007</i>
<i>Non-Wage Reccurent:</i>	<i>453,948</i>	<i>72,172</i>	<i>16 %</i>	<i>72,172</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>624,761</i>	<i>103,179</i>	<i>16.5 %</i>	<i>103,179</i>

Vote:583 Buyende District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Provision of water for production, 2. Improve the transportation and logistics infrastructure for priority commodities, 3. Construct and regularly maintain community access and feeder roads for market access, 4. Strengthening extension services, 5. Increased access to and use of agriculture mechanization, 6. Produce cooperative in selected commodities mobilized, registered, trained, monitored and mentored 7. farmer groups sensitized on the benefits of cooperating 8. trade awareness radio talk shows 9.Cooperatives and SACCOs audited 10. businesses inspected and regulated to comply with the Law 11. rade shows organized in Buyende Lower Locality Data on value addition facilities in the district collected 12. producer groups identified for value addition 13. up-coming farmer groups and cooperatives supported with inputs and machinery and trained in group dynamics 14. farmer	- Facilitated execution of agricultural extension services all sub county - Facilitated Fuel supply to carrying out agricultural extension activities		• Improve the transportation and logistics infrastructure for priority commodities, • Promote utilization of modern agro processing technologies, • Promote an exchange programme for farmers engaged in agro processing industries and value chain,	- Facilitated execution of agricultural extension services all sub county - Facilitated Fuel supply to carrying out agricultural extension activities

Vote:583 Buyende District**Quarter1**

	groups trained in Farmer Institutional Development 15. farmer groups supported to integrate VSLA in their operations, 16. farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance 17. Smallholder farmers to offtakers supported 18. farmers/farmer groups Financial capability developed through financial education and awareness creation supported 20 cultural activities identified for development into tourism products 21 cultural food gala organized and promoted in the district				
221011 Printing, Stationery, Photocopying and Binding	2,918	64	2 %		64
221012 Small Office Equipment	1,800	256	14 %		256
222001 Telecommunications	2,251	395	18 %		395
227001 Travel inland	4,914	852	17 %		852
227004 Fuel, Lubricants and Oils	3,400	850	25 %		850
228002 Maintenance - Vehicles	5,651	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,575	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,509	2,417	11 %		2,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,509	2,417	11 %		2,417

Reasons for over/under performance: None

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:583 Buyende District**Quarter1**

Non Standard Outputs:		- Groups Formed - Revolving funds distributed to groups - Groups Trained on production and Marketing. - Groups monitored by the Parish Chiefs	- Groups Formed - Revolving funds distributed to groups - Groups Trained on production and Marketing. - Groups monitored by the Parish Chiefs		
263369	Support Services Conditional Grant (Non-Wage)	1,145,371	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,145,371	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,145,371	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	1. Strengthening extension services. 2. Increased access to and use of agriculture mechanization. 3. Establishment of a tree nursery (Mangoes, citrus, cashew nuts, graveillia, musizi etc) at district headquarters. 4. (01) Yamaha Motor-Cycles procured and allocated to Extension Staff. 5. Provision of water for production. 6. Promote establishment of post harvesting handling, storage and processing infrastructure. 7. Improve the transportation and logistics infrastructure for priority commodities. 8. Promote utilization of modern agro processing technologies. 9. Promote an exchange programme for farmers engaged in agro processing industries and value chain, 10. Construct and regularly maintain community access and feeder roads for market access 11. Procurement and installation of two (2) Maize Hullers, Blowers and Motors for the women maize mills for value addition and packaging.			
312201 Transport Equipment	20,000	0	0 %	0
312202 Machinery and Equipment	40,000	0	0 %	0
312211 Office Equipment	124,032	0	0 %	0
312212 Medical Equipment	13,000	0	0 %	0

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Quarter1

312301 Cultivated Assets	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,032	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,032	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	300 farmer groups trained in sanitary and phytosanitary. -210 farmers Strengthened in research-extension-linkages to increase uptake of new climate smart technologies - Support to Dairy Cooperatives in Agro processing (Milk cooling: Generators, Milk cans E.T.C). - Dairy Cooperatives supported in Agro processing. - 20 farmer groups supported to integrate VSLA in their operations, -10 farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance. -20 farmer groups supported to integrate VSLA in their operations, 8. Strengthening extension services	- Facilitated towards carrying out of poultry vaccination against Newcastle, disease control & surveillance and attending district level meetings in all the sub counties - Facilitated towards monitoring and supervision of veterinary sector activities in all the 6 sub counties -Conducted disease control through inspection and animal check points in the district	-300 farmer groups trained in sanitary and phytosanitary. -210 farmers Strengthened in research-extension-linkages to increase uptake of new climate smart technologies - Support to Dairy Cooperatives in Agro processing (Milk cooling: Generators, Milk cans E.T.C).	- Facilitated towards carrying out of poultry vaccination against Newcastle, disease control & surveillance and attending district level meetings in all the sub counties - Facilitated towards monitoring and supervision of veterinary sector activities in all the 6 sub counties -Conducted disease control through inspection and animal check points in the district
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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	19,000	4,179	22 %	4,179
227004 Fuel, Lubricants and Oils	13,000	0	0 %	0

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Quarter1

228002	Maintenance - Vehicles	5,034	1,125	22 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,934	5,529	14 %	5,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,934	5,529	14 %	5,529
Reasons for over/under performance:		None			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		<p>-Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors</p> <p>-Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector</p> <p>- Farmer groups strengthened and models that link organized.</p> <p>6 fish farmers trained.</p> <p>- 4 fisheries inspection and certification visits conducted.</p> <p>- 500 service providers along the fish value chain registered, accredited and certified.</p> <p>- 04 consultative visits made to MAAIF and stakeholders.</p> <p>- 4 supervision and technical backstopping visits made to sub counties and farms.</p> <p>- Fisheries data collected and disseminated</p>		<p>- Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors</p> <p>-Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector</p> <p>- Farmer groups strengthened and models that link organized</p> <p>- Conducted fishermen and fish farmers’ trainings, compliance inspection visits, data collection and attending district level meetings.</p> <p>- Procured Fuel to carrying out fisheries activities</p>	
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	17,000	4,042	24 %	4,042
227004	Fuel, Lubricants and Oils	14,000	3,500	25 %	3,500

Vote:583 Buyende District**Quarter1**

228002 Maintenance - Vehicles	5,070	1,268	25 %	1,268
228003 Maintenance – Machinery, Equipment & Furniture	2,538	635	25 %	635
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,008	9,544	23 %	9,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,008	9,544	23 %	9,544

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none">• Improve the transportation and logistics infrastructure for priority commodities,• Promote utilization of modern agro processing technologies,• Promote an exchange programme for farmers engaged in agro processing industries and value chain,• Strengthening extension services,• Increased access to and use of agriculture mechanization,• Improved land tenure systems that promote agriculture investments,• 16 Extension staff trained in disease diagnosis• 65 households supported with small scale irrigation kits• A 10 acre cassava (NARO CAS 1 & 2) multiplication garden established at district headquarters• Maintenance of the Crop Production & Management Demonstration Site (4-acre model) at District Headquarters.• Strengthen farmer organizations and cooperatives,• Promote sustainable land and environmental management	<ul style="list-style-type: none">- Conducted monitoring & supervision of agricultural extension activities- Procured Fuel to facilitate crop sector activities	<ul style="list-style-type: none">. Provision of water for production,2. Promote establishment of post harvesting handling, storage and processing infrastructure,3. Improve the transportation and logistics infrastructure for priority commodities,4. Promote utilization of modern agro processing technologies,	<ul style="list-style-type: none">- Conducted monitoring & supervision of agricultural extension activities- Procured Fuel to facilitate crop sector activities
221011 Printing, Stationery, Photocopying and Binding	1,036	42	4 %	42
221012 Small Office Equipment	770	149	19 %	149
222001 Telecommunications	965	140	14 %	140
227001 Travel inland	8,121	2,030	25 %	2,030
227004 Fuel, Lubricants and Oils	7,305	1,826	25 %	1,826
228002 Maintenance - Vehicles	2,205	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,162	122	10 %	122

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Quarter1

228004 Maintenance – Other	662	166	25 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,226	4,475	20 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,226	4,475	20 %	4,475
Reasons for over/under performance: None				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(1500) tsetse control traps maintained and serviced in the field	(0) none	(300)tsetse control traps maintained and serviced in the field	(0)none
Non Standard Outputs:	<ul style="list-style-type: none"> • 4 Tsetse monitoring surveys conducted and tsetse traps maintained and serviced. • 1200 community members sensitized about tsetse/trypanosome • 300 bee farmers supervised and back stopped. • Planning and review meetings conducted. • 4 consultative visits made to MAAIF. • Entomology data collected and compiled. 	- Procured Fuel to facilitate anti-vermin operations	<ul style="list-style-type: none"> • 4 Tsetse monitoring surveys conducted and tsetse traps maintained and serviced. • 1200 community members sensitized about tsetse/trypanosome • 300 bee farmers supervised and back stopped 	- Procured Fuel to facilitate anti-vermin operations
221011 Printing, Stationery, Photocopying and Binding	427	0	0 %	0
221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	1,200	294	25 %	294
227004 Fuel, Lubricants and Oils	2,937	734	25 %	734
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,784	1,303	23 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,784	1,303	23 %	1,303
Reasons for over/under performance: None				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(653000) Heads of animals vaccinated in the district	(20000) Heads of animals vaccinated in the distric	(210000)Heads of animals vaccinated in the distric	(20000)Heads of animals vaccinated in the distric
No of livestock by type using dips constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A

Vote:583 Buyende District**Quarter1**

No. of livestock by type undertaken in the slaughter slabs	(500) 500 Heads of Animal Slaughtered	()	(50)Heads of Animal Slaughtered	()
Non Standard Outputs:	1. 04 vermin surveillance and anti-vermin operations carried out. 2. 1200 farmers sensitized and trained on Biodiversity. 3. 04 supervisory and technical back stopping visits conducted	- Facilitated in conducting anti-vermin operations	04 vermin surveillance and anti-vermin operations carried	- Facilitated in conducting anti-vermin operations
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,120	280	25 %	280
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
228002 Maintenance - Vehicles	700	150	21 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,840	880	23 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,840	880	23 %	880

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		<ul style="list-style-type: none"> • Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated 	<ul style="list-style-type: none"> - Paid 3 months Salary for staff - Serviced production vehicle no. UBE 660R - Facilitated accountant to carrying out financial transactions of July and august - Purchased small office equipment, maintenance of machinery and other maintenances 	<ul style="list-style-type: none"> • Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated 	<ul style="list-style-type: none"> - Paid 3 months Salary for staff - Serviced production vehicle no. UBE 660R - Facilitated accountant to carrying out financial transactions of July and august - Purchased small office equipment, maintenance of machinery and other maintenances
211101	General Staff Salaries	631,714	157,928	25 %	157,928
211103	Allowances (Incl. Casuals, Temporary)	6,000	455	8 %	455
221001	Advertising and Public Relations	400	0	0 %	0
221002	Workshops and Seminars	9,046	0	0 %	0
221007	Books, Periodicals & Newspapers	300	0	0 %	0
221009	Welfare and Entertainment	600	150	25 %	150
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	200	0	0 %	0
221014	Bank Charges and other Bank related costs	140	0	0 %	0
222001	Telecommunications	400	100	25 %	100
223005	Electricity	120	30	25 %	30
223006	Water	120	30	25 %	30
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200	50	25 %	50
224004	Cleaning and Sanitation	320	80	25 %	80
226001	Insurances	120	0	0 %	0
227001	Travel inland	11,000	999	9 %	999
227004	Fuel, Lubricants and Oils	10,240	4,822	47 %	4,822
228002	Maintenance - Vehicles	3,620	837	23 %	837

Vote:583 Buyende District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	400	65	16 %	65
Wage Rect:	631,714	157,928	25 %	157,928
Non Wage Rect:	44,026	7,618	17 %	7,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,740	165,546	24 %	165,546
Reasons for over/under performance:	None			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none">• Maintenance of the Livestock Management Demonstration Site at the District Headquarter.• Joint Planning and implementation of projects promoted (PPP).• 30 farmers guided and fish pond constructed and maintained	<ul style="list-style-type: none">- Facilitated towards executing agriculture extension services in Buyende district and maintenance of plant clinic	<ul style="list-style-type: none">• Maintenance of the Livestock Management Demonstration Site at the District Headquarter.• Joint Planning and implementation of projects promoted (PPP).• 30 farmers guided and fish pond constructed and maintained	<ul style="list-style-type: none">- Facilitated towards executing agriculture extension services in Buyende district and maintenance of plant clinic
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,600	32 %	1,600
312101 Non-Residential Buildings	17,684	0	0 %	0
312104 Other Structures	3,293	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,977	1,600	6 %	1,600
External Financing:	0	0	0 %	0
Total:	25,977	1,600	6 %	1,600
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	631,714	157,928	25 %	157,928
Non-Wage Reccurent:	1,323,698	31,765	2 %	31,765
GoU Dev:	226,009	1,600	1 %	1,600
Donor Dev:	0	0	0 %	0
Grand Total:	2,181,421	191,294	8.8 %	191,294

Vote:583 Buyende District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of health workforce in appropriate skills and numbers			Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIVTB and malaria and otheir communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts	
227001 Travel inland	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Quarter1

Non Standard Outputs:

Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases, Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of health workforce in appropriate skills and numbers Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, Staff house constructed health workforce in appropriate skills and numbers.

- Conducted 2 Radio talk shows
- Conducted community dialogue meetings in Iringa, Gwase, Iwagya and Ikanda
- Conducted engagement meetings with VHTs on Home based care
- Monitored Water sources for sanitation and Hygiene promotion
- Inspected 36 schools

Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases, Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts

227001 Travel inland	100,000	9,990	10 %	9,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	100,000	9,990	10 %	9,990
Total:	100,000	9,990	10 %	9,990

Reasons for over/under performance: None

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

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Quarter1

Number of outpatients that visited the NGO Basic health facilities	(1320) 63500 Attending to pregnant mothers. - Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	(8946) - Number of outpatients that visited the NGO health facilities.	(330) Attending to pregnant mothers. - Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	(8946)- Number of outpatients that visited the NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(9050) Children immunized with PV in the NGOs.Conducting immunization outreaches	(425) - Number of inpatients admitted in the NGO basic health facilities	(2262) Children immunized with PV in the NGOs.Conducting immunization outreaches	(425)- Number of inpatients admitted in the NGO basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(850) Attending to pregnant mothers. - Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	(901) - 63% of the deliveries were conducted in the NGO basic health facilities	(212) Attending to pregnant mothers. - Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	(901)- 63% of the deliveries were conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(9050) Conducting immunization outreaches.	(1395) - 111% of children immunized with pentavalent vaccine in the NGO Basic health facilities.	(2262) Conducting immunization outreaches.	(1395)- 111% of children immunized with pentavalent vaccine in the NGO Basic health facilities.

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Quarter1

Non Standard Outputs:	1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis) 2. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 4. Support maternal, adolescent and child health services at all levels of care 5. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)	- Conducted radio talk show on hygiene and sanitation	1. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 2. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 3. Support maternal, adolescent and child health services at all levels of care 4. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)	- Conducted radio talk show on hygiene and sanitation
263367 Sector Conditional Grant (Non-Wage)	119,761	29,940	25 %	29,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,761	29,940	25 %	29,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,761	29,940	25 %	29,940
Reasons for over/under performance: - COVID - 19 lockdown reduced the number of people coming to the 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	(35) - 35 Health workers were trained	()	(35)- 35 Health workers were trained
No of trained health related training sessions held.	(8) VHT Training sessions held at district.	(1) - Engaged VHTs on home based care	()	(1)- Engaged VHTs on home based care

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Quarter1

Number of outpatients that visited the Govt. health facilities.	(120900) 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,	()	(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.	(1100) in patients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	(3928) - in patients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	()	(3928)- in patients 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	(6850) 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	(85%) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	(65%) - Approved posts filled with qualified health workers	()	(65%)- Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	(100%) - 524 of the Villages have functional VHTs	()	(100%)- 524 of the Villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7095) Children immunized with prevalent vaccine in the s/cs	(3685) - 113% of the children immunized with pentavalent vaccine	()	(3685)- 113% of the children immunized with pentavalent vaccine

Vote:583 Buyende District**Quarter1**

Non Standard Outputs:	1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis) 2. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 4. Support maternal, adolescent and child health services at all levels of care 5. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)	None	None	
263367 Sector Conditional Grant (Non-Wage)	639,468	159,867	25 %	159,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	639,468	159,867	25 %	159,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,468	159,867	25 %	159,867
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Quarter1

Non Standard Outputs:	1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.	None	1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.	None
312101 Non-Residential Buildings	42,159	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,159	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,159	0	0 %	0
Reasons for over/under performance:	- Delayed Procurement process at the level of awarding contracts			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented. 3. Functional Quality of Care Assessment program and CQI Committees at all levels. 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.	- Conducted monitoring visit to the health facilities	1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented. 3. Functional Quality of Care Assessment program and CQI Committees at all levels. 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.	- Conducted monitoring visit to the health facilities
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	333
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,000	2,783	19 %	2,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,500	3,116	19 %	3,116
External Financing:	0	0	0 %	0
Total:	16,500	3,116	19 %	3,116
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	(0) Not started	()	(0)Not started

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No of staff houses rehabilitated	(0) N/A	(0) Not started	()	(0)Not started
Non Standard Outputs:	1. Workplace injuries, accidents and health hazards reduced 2. Social safety and health safeguards integrated in infrastructure projects. 3. Increased coverage of health workers accommodations.	None		None
312102 Residential Buildings	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	- Delayed procurement process at the level of awarding contracts			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() N/A	(0) N/A	()	(0)N/A
No of maternity wards rehabilitated	(1) maternity ward rehabilitated. - monitoring reports	(0) Not started	()	(0)Not started
Non Standard Outputs:	1. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.1	N/A		N/A
312101 Non-Residential Buildings	49,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,343	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,343	0	0 %	0
Reasons for over/under performance:	- Delayed procurement process at the level of awarding contracts			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) Constructing of OPD block at Kagulu Hcii. and Namusikizi	(0) Not started	(0)Constructing of OPD block at Kagulu Hcii. and Namusikizi	(0)Not started
No of OPD and other wards rehabilitated	(0) N/A	(0) Not started	(0)N/A	(0)Not started
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,000	729	24 %	729

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312101 Non-Residential Buildings	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,000	729	0 %	729
External Financing:	0	0	0 %	0
Total:	163,000	729	0 %	729
Reasons for over/under performance: - Delayed procurement process at the level of contract awarding				
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) theatre constructed	(0) Not started	(0)theatre constructed	(0)Not started
No of theatres rehabilitated	() n/a	() N/A	()	()N/A
Non Standard Outputs:	1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	None	1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	None
312101 Non-Residential Buildings	130,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	0	0 %	0
Reasons for over/under performance: - Delayed procurement process at the level of contract awarding				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Operation table procured	(0) none	()	(0)None
Non Standard Outputs:	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	None	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	None
312212 Medical Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: - Delayed procurement process at the level of awarding contracts				

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2. Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently, 7. Data collection, quality and use at facility and community levels strengthened, 8. Sector performance monitored and evaluated, 9. Increased access to Sexual and Reproductive Health services and age appropriate information, 10. Increased local financing for HIV/AIDs, 11. Increased local financing for immunization, 12. Private Health Sector financing enhanced	- 100% of Health workers in the public sector paid salary for 3 months. - Health workers trained and PBS report prepared, - Monitoring activities conducted - Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated		1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2. Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently,	- 100% of Health workers in the public sector paid salary for 3 months. - Health workers trained and PBS report prepared, - Monitoring activities conducted - Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated

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		Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 13. Active search for epidemic prone diseases (ISS-ODK) Including COVID Urban Health improved, 14. Hunger and malnutrition reduced, 15. Workplace injuries, accidents and health hazards reduced Social safety and health safeguards integrated in infrastructure projects 16. Physical fitness increased HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors, 17. Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts, 18. DHO, Office operated.			
211101	General Staff Salaries	1,794,316	448,579	25 %	448,579
211103	Allowances (Incl. Casuals, Temporary)	43,000	254,200	591 %	254,200
221007	Books, Periodicals & Newspapers	480	77	16 %	77
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
221012	Small Office Equipment	1,800	443	25 %	443
221014	Bank Charges and other Bank related costs	1,600	425	27 %	425
222001	Telecommunications	800	200	25 %	200
223005	Electricity	800	200	25 %	200
223006	Water	200	0	0 %	0
224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	143,797	96,146	67 %	96,146
227004	Fuel, Lubricants and Oils	20,076	37,936	189 %	37,936

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Quarter1

228002 Maintenance - Vehicles	8,284	17,563	212 %	17,563
Wage Rect:	1,794,316	448,579	25 %	448,579
Non Wage Rect:	124,837	408,040	327 %	408,040
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	2,019,153	856,619	42 %	856,619

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

1. Child and maternal Health enhanced, 2. Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, 4. VHT membership revised to include the youth 5. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases, 6. Reduced morbidity and mortality due to Neglected Tropical Diseases, 7. Epidemic diseases timely detected and controlled, 8. Human resources recruited to fill vacant posts, Multi sectoral plan for training of health workforce in appropriate skills and numbers 9. Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, 10. Health centres rehabilitated/expanded/remodeled, 11. Increased coverage of health workers accommodations, 12. Health facilities at all levels equipped with appropriate and modern medical and diagnostic

1. Child and maternal Health enhanced, 2. Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, 4. VHT membership revised to include the youth 5. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases, 6. Reduced morbidity and mortality due to Neglected Tropical Diseases

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Quarter1

equipment 13.
Health facilities at
all levels equipped
with appropriate and
modern medical and
diagnostic
equipment. 14.
Conduct bi-annual
immunization
review meetings
with stakeholders
15. Health workers
trained and 16. Pbs
report prepared, 17.
Service Delivery
Standards
disseminated and
implemented, 18.
Functional Quality
of Care Assessment
program and CQI
Committees at all
levels, 19.
Comprehensive
District Health Plans
developed,20.
Guidelines and
SOPs
reviewed/developed,
disseminated,
Resources mobilized
and utilized
efficiently, Data
collection, quality
and use at facility
and community
levels strengthened,
Sector performance
monitored and
evaluated, Increased
access to Sexual and
Reproductive Health
services and age
appropriate
information ,
Increased local
financing for
HIV/AIDs,
Increased local
financing for
immunization ,
Private Health
Sector financing
enhanced
Intersectoral health
promotion and
prevention structures
(Parish, LC, Sub
County Chiefs,
VHT, and Health
Assistants, extension
workers) and
schools in place,
Active search for
epidemic prone
diseases (ISS-ODK)
Including COVID
Urban Health
improved, Hunger

Vote:583 Buyende District**Quarter1**

			and malnutrition reduced, Workplace injuries, accidents and health hazards reduced Social safety and health safeguards integrated in infrastructure projects Physical fitness increased HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors, Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts, - Family planning activities.			
211103	Allowances (Incl. Casuals, Temporary)	29,400	28,692	98 %		28,692
221002	Workshops and Seminars	4,000	0	0 %		0
221012	Small Office Equipment	600	150	25 %		150
227001	Travel inland	78,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	62,000	28,842	47 %		28,842
	Gou Dev:	0	0	0 %		0
	External Financing:	50,000	0	0 %		0
	Total:	112,000	28,842	26 %		28,842

Reasons for over/under performance: None

Output : 088303 Sector Capacity Development

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	1. Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced 9. Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 10. Active search for epidemic prone diseases (ISS-ODK) Including COVID	- Disseminated Guidelines on COVID 19 - Conducted data collection, Quality and use at facility and community levels - Facilitated communities with sexual and reproductive health services	Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced	- Disseminated Guidelines on COVID 19 - Conducted data collection, Quality and use at facility and community levels - Facilitated communities with sexual and reproductive health services
221003 Staff Training	29,000	949	3 %	949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	949	3 %	949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	949	3 %	949
Reasons for over/under performance:	None			

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Coordination Committees. ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees ? Repair, operation and Maintenance of Motorcycles of COVID19 related activities	- Facilitated Medical workers to carry out Surveillance of COVID 19 cases - Strengthened COVID19 Surveillance - Facilitated District and sub-county COVID19 Coordination Committees. - Facilitated Sub-County, Town Council Division COVID19 Coordination Committees - Facilitated Repair, operation and Maintenance of Motorcycles of COVID19 related activities	1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Coordination Committees. ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees ? Repair, operation and Maintenance of Motorcycles of COVID19 related activities	- Facilitated Medical workers to carry out Surveillance of COVID 19 cases - Strengthened COVID19 Surveillance - Facilitated District and sub-county COVID19 Coordination Committees. - Facilitated Sub-County, Town Council Division COVID19 Coordination Committees - Facilitated Repair, operation and Maintenance of Motorcycles of COVID19 related activities
281504	Monitoring, Supervision & Appraisal of capital works	84,000	19,879	24 %	19,879
312101	Non-Residential Buildings	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	114,000	19,879	17 %	19,879
	External Financing:	0	0	0 %	0
	Total:	114,000	19,879	17 %	19,879
Reasons for over/under performance:		None			
	Total For Health : Wage Rect:	1,794,316	448,579	25 %	448,579
	Non-Wage Reccurent:	975,066	627,638	64 %	627,638
	GoU Dev:	715,002	23,724	3 %	23,724
	Donor Dev:	450,000	9,990	2 %	9,990
	Grand Total:	3,934,383	1,109,931	28.2 %	1,109,931

Vote:583 Buyende District

Quarter1

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:	-Staff and non staff teachers paid their salaries	- 3 months salary for Primary teachers and non staff teachers paid their salaries		-Staff and non staff teachers paid their salaries	- 3 months salary for Primary teachers and non staff teachers paid their salaries
211101 General Staff Salaries	7,358,227	1,821,139	25 %		1,821,139
Wage Rect:	7,358,227	1,821,139	25 %		1,821,139
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,358,227	1,821,139	25 %		1,821,139
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1113) 1113- Teachers paid their salaries in time. - payroll updated. - Staff appraised. - Payroll reports	()		(1113)1113- Teachers paid their salaries in time.	()
No. of qualified primary teachers	(1082) 1082- Payment of teachers salaries in time - Teachers trained. - Recruitment of new teachers. Qualified primary teachers. - Payment of teachers salaries in time. - Updating of payroll. - Staff appraised. - Teachers trained. - Recruitment of new teachers.	()		(1068)1068-Payment of teachers salaries in time	()

Vote:583 Buyende District

Quarter1

No. of pupils enrolled in UPE	(75000) - Registration of new entrants.- Enrollment reports. - Increased number of pupils sitting PLE. - sensitization reports of parents. - Registers of new entrants in place.	()	(20000)-Registration of new entrants.- Enrollment reports. -Increased number of pupils sitting PLE. -sensitization reports of parents. -Registers of new entrants in place.	()
No. of student drop-outs	(510) -Irresponsible parents , -lack of access to the nearest schools.- -Drop out reports in each school. - Irresponsible parents.	()	(100)-Irresponsible parents , -lack of	()
No. of Students passing in grade one	(210) PLE result reports. -continued assessment of pupils. -Refreshers course conducted	()	(0)n/a	()
No. of pupils sitting PLE	(5003) -Registration reports of candidates. -Mocks conducted in different in terms of the year. -Briefing reports by individual schools	()	(0)N/A	()
Non Standard Outputs:	1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.		1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.	
263367 Sector Conditional Grant (Non-Wage)	1,339,056	446,352	33 %	446,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339,056	446,352	33 %	446,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339,056	446,352	33 %	446,352
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		1.monitoring conducted on the construction of 15 class-blocks. 2. Social environmental impact assement conducted. 3. BOQs prepared. 4. site meetings carried out. 5.Technical supervision carried out. 6. Retention for SEED School paid	- Social environmental impact assessment conducted. - BOQs prepared. 4. site meetings carried out.	1.monitoring conducted on the construction of 15 class-blocks. 2. Social environmental impact assement conducted. 3. BOQs prepared. 4. site meetings carried out. 5.Technical supervision carried out. 6. Retention for SEED School paid	- Social environmental impact assessment conducted. - BOQs prepared. 4. site meetings carried out.
281501	Environment Impact Assessment for Capital Works	4,300	1,433	33 %	1,433
281503	Engineering and Design Studies & Plans for capital works	1,300	433	33 %	433
281504	Monitoring, Supervision & Appraisal of capital works	27,000	867	3 %	867
312101	Non-Residential Buildings	7,008	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,608	2,733	7 %	2,733
	External Financing:	0	0	0 %	0
	Total:	39,608	2,733	7 %	2,733
Reasons for over/under performance:		None			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(15) Classroom block with store, office and lightening arrestor constructed at Kinaitakali p/s, Baganzi p/s, Iyingo p/s, Kyankole p/s Buyanja p/s.	(0) None	()	(0)None
No. of classrooms rehabilitated in UPE		(00) N/A	(0) None	()	(0)None
Non Standard Outputs:		1. Construction of additional classrooms to ensure that each primary school achieves a pupil to classroom ratio not exceeding 80:1 by 20251.	N/A		N/A
312101	Non-Residential Buildings	478,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	478,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	478,000	0	0 %	0

Vote:583 Buyende District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Delayed procurement process at the Level of awarding Contracts					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) Construction of gender inclusively designed sanitation facilities in Bumogoli Primary schools in Kagulu sub-county	(0) None		()	(0)None
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance: - Delayed Procurement process at the level of awarding contracts					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(09) -Office furniture & 3 seater desks procured to 08 primary schools of Buyanja p/s, Iyingo p/s, Baganzi p/s, Kinaitakali p/s, Kyankoolle p/s, Bupioko p/s, Miseru p/s, Miru PS and Iqwaya p/s.	(0) None		(2)-Office furniture & 3 seater desks procured to 02 primary schools of Buyanja p/s, Iyingo p/s.	(0)None
Non Standard Outputs:	N/A	N/A			N/A
312203 Furniture & Fixtures	69,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	69,300	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,300	0	0 %		0
Reasons for over/under performance: - Delayed Procurement Process at the level of contract awarding					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

Vote:583 Buyende District**Quarter1**

Non Standard Outputs:	1. Staff and non staff paid their salaries.	- 3 Months salary paid to Staff and non staff.	1. Staff and non staff paid their salaries.	- 3 Months salary paid to Staff and non staff.
211101 General Staff Salaries	1,995,735	361,589	18 %	361,589
Wage Rect:	1,995,735	361,589	18 %	361,589
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995,735	361,589	18 %	361,589

Reasons for over/under performance: None

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

No. of students enrolled in USE	(1000) -Enrollment reports.	() N/A	(200)-Enrollment reports.	(0)N/A
No. of teaching and non teaching staff paid	(182) -Teachers paid their salaries.- Payroll reports	(182) -Teachers paid their salaries.- Payroll reports	(182)-Teachers paid their salaries.- Payroll reports	(182)-Teachers paid their salaries.- Payroll reports
No. of students passing O level	(720) -Examinations Reports of O level student passing the	()	(0)N/A	()
No. of students sitting O level	(1024) -Examination centers. -Sitting for examinations.- Report of the number of student passing O-level	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	692,018	216,089	31 %	216,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,018	216,089	31 %	216,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,018	216,089	31 %	216,089

Reasons for over/under performance: None

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:583 Buyende District

Quarter1

N/A				
Non Standard Outputs:				
	1. Promote and enforce mandatory consumption of safe and fortified foods in Schools	- Inspected the use of Home study materials in communities.	1. Promote and enforce mandatory consumption of safe and fortified foods in Schools	- Inspected the use of Home study materials in communities.
	2. Mobilize and sensitize communities on production and consumption of nutritious foods	- Facilitated sports activities in the district	2. Mobilize and sensitize communities on production and consumption of nutritious foods	- Facilitated sports activities in the district
	3. Implement the ECD training curriculum	- Procured fuel for Inspection	3. Implement the ECD training curriculum	- Procured fuel for Inspection
	4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew.		4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew.	
	5. Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50.		5. Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50.	
	6. Inspect all primary school at least once a term		6. Inspect all primary school at least once a term	
211103 Allowances (Incl. Casuals, Temporary)	37,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221009 Welfare and Entertainment	1,200	400	33 %	400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	300	100	33 %	100
223001 Property Expenses	10,000	0	0 %	0
227001 Travel inland	12,700	3,516	28 %	3,516
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	4,000
228002 Maintenance - Vehicles	3,600	998	28 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,900	10,014	12 %	10,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,900	10,014	12 %	10,014
Reasons for over/under performance: None				
Output : 078403 Sports Development services				
N/A				

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		Sports development services. Co-curricular activities.-Ball game. -Athletics -	- Sensitized the Key stakeholders on Games and Sports activities and a sports action plan was developed - Procured fuel to the sports officer - Play grounds were assessed to see whether they meet the standards.	Sports development services. Co-curricular activities.-Ball game. -Athletics -	- Sensitized the Key stakeholders on Games and Sports activities and a sports action plan was developed - Procured fuel to the sports officer - Play grounds were assessed to see whether they meet the standards.
211103	Allowances (Incl. Casuals, Temporary)	8,600	2,867	33 %	2,867
221017	Subscriptions	1,400	0	0 %	0
227001	Travel inland	15,000	1,895	13 %	1,895
227004	Fuel, Lubricants and Oils	5,000	1,666	33 %	1,666
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	6,428	21 %	6,428
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	6,428	21 %	6,428
Reasons for over/under performance:		None			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted		-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted	
221002	Workshops and Seminars	6,000	0	0 %	0
221003	Staff Training	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		1. 91 primary schools identified to offer school feeding Programme	- Facilitated DEO and Driver to ministry of education	1. 91 primary schools identified to offer school feeding Programme.	- Facilitated DEO and Driver to ministry of education

Vote:583 Buyende District

Quarter1

2. 200 teachers equipped with literacy and numeracy skills
 3. Percentage of ECD centers inspected at least once a term,
 4. Proportion of ECD centers implementing standardized learning framework, %,
 5. 70% of Day school going
 Children having at least a healthy meal a day.
 6. Number of schools (primary and secondary) providing safe and fortified foods to children.
 7. 50 peer educators trained and recruited to support provision of Adolescent friendly services, Family support institutions strengthened,
 8. 500LC Village Registers established to track records for the pupils.
 9. Capacity Building of Local Government Authorities in child protection issues strengthened. 10. Sector performance Monitored, evaluated and Education management serviced. 11. Promote and enforce mandatory consumption of safe and fortified foods in Schools.
 12. Mobilize and sensitize communities on production and consumption of nutritious foods 13. Implement the ECD training curriculum
 14. Train in service pre-primary teachers and ECD caregivers on the

- Facilitated the accountant to do his work
 - Conducted one radio talk show to Sensitize parents on learning during the lock down
 - Repaired the Moto cycle UG2744E and UG2815R
 - Procured fuel for DEOs office
 - Facilitated towards training on revised lower secondary curriculum at Jinja College
 - Facilitated members to monitor issues affecting schools during lockdown
 - Facilitated department welfare

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 3. Percentage of ECD centers inspected at least once a term,
 4. Proportion of ECD centers implementing standardized learning framework, %,
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 - Facilitated members to monitor issues affecting schools during lockdown
 - Facilitated department welfare

Vote:583 Buyende District

Quarter1

		ECCE national training framework 15. Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 16. Recruit teachers to ensure that each primary school achieves pupil to teacher ratio not exceeding 53:1.			
211101	General Staff Salaries	75,296	14,942	20 %	14,942
213002	Incapacity, death benefits and funeral expenses	2,000	550	28 %	550
221007	Books, Periodicals & Newspapers	732	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	1,350	450	33 %	450
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	600	0	0 %	0
223005	Electricity	1,500	0	0 %	0
227001	Travel inland	11,298	3,750	33 %	3,750
227004	Fuel, Lubricants and Oils	10,864	3,621	33 %	3,621
228002	Maintenance - Vehicles	13,800	5,600	41 %	5,600
228003	Maintenance – Machinery, Equipment & Furniture	2,330	0	0 %	0
Wage Rect:		75,296	14,942	20 %	14,942
Non Wage Rect:		47,974	13,971	29 %	13,971
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		123,270	28,913	23 %	28,913
Reasons for over/under performance:		None			
<i>Total For Education : Wage Rect:</i>		<i>9,429,258</i>	<i>2,197,670</i>	<i>23 %</i>	<i>2,197,670</i>
<i>Non-Wage Reccurent:</i>		<i>2,204,947</i>	<i>692,854</i>	<i>31 %</i>	<i>692,854</i>
<i>GoU Dev:</i>		<i>609,908</i>	<i>2,733</i>	<i>0 %</i>	<i>2,733</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>12,244,113</i>	<i>2,893,257</i>	<i>23.6 %</i>	<i>2,893,257</i>

Vote:583 Buyende District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization	- Repaired and Maintained the district roads equipment under mechanical imprest		One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization	- Repaired and Maintained the district roads equipment under mechanical imprest
228003 Maintenance – Machinery, Equipment & Furniture	50,000	9,489	19 %		9,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	9,489	19 %		9,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	9,489	19 %		9,489
Reasons for over/under performance:	None				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> - Operation of works Office including fuel managed -District road unit staff trained and equipped with knowledge and skills, -Repair and maintenance of government vehicles, -Monitor and evaluate transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district,- Operation of works Office including fuel managed - Training of District road unit staff with knowledge and skills, -Repair and maintenance of government vehicles, - Monitoring and evaluation of transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district 	<ul style="list-style-type: none"> - Recruited Road Gangs and Headmen - Paid news papers - Facilitated the Procurement of office welfare - Procured stationary for the office - Procured fuel for the road sector - conducted monitoring activities - Facilitated maintenance of the department vehicle - Facilitated all travel inland activities 	<ul style="list-style-type: none"> Operation of works Office including fuel managed 	<ul style="list-style-type: none"> - Recruited Road Gangs and Headmen - Paid news papers - Facilitated the Procurement of office welfare - Procured stationary for the office - Procured fuel for the road sector - conducted monitoring activities - Facilitated maintenance of the department vehicle - Facilitated all travel inland activities
211101 General Staff Salaries	57,335	13,266	23 %	13,266
221007 Books, Periodicals & Newspapers	504	126	25 %	126
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	900	225	25 %	225
223005 Electricity	500	0	0 %	0
227001 Travel inland	18,938	4,370	23 %	4,370
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	57,335	13,266	23 %	13,266
Non Wage Rect:	35,242	8,321	24 %	8,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,577	21,586	23 %	21,586

Vote:583 Buyende District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- low funding by central government - Limited operational costs - low staffing in the sector				
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:	- Routine mechanized maintenance of Gwase - Wagawaga - Idooome road (8Km) - Mechanized maintenance of Nabitula - Inuula kabale - Kimbaya road (2K) of swamp raising, bush clearing, shaping and gravel acquisition and stalk piling.		N/A		- Routine mechanized maintenance of Gwase - Wagawaga - Idooome road (8Km) - Mechanized maintenance of Nabitula - Inuula kabale - Kimbaya road (2K) of swamp raising, bush clearing, shaping and gravel acquisition and stalk piling.
263104 Transfers to other govt. units (Current)	0	20,695	0 %		20,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	20,695	0 %		20,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	20,695	0 %		20,695
Reasons for over/under performance:	- Heavy rains during the quarter - Inadequate transport means for Supervision -Delayed release of funds from the Centre				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(16) -Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road	()		(4)-Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road	()

Vote:583 Buyende District

Quarter1

Non Standard Outputs:	, Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,		Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,	
242003 Other	21,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,857	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,857	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(96) 96Kms district roads routinely maintained, Mpunde- Ngole19Kms, Nakawa-Kisakye 16Kms, Nawantale-Bulondo-Kalwala 14kms,Kiwaba-Iringa-Kamenya 21kms,Gwase-Wagawaga-Idome 14kms and Nabitura-Innula-Kabale-Kasita-Kimbaya 12kms. Nakawa-Kisaikye 15Kms	(10) - Kms district roads routinely maintained	(35)Kms district roads routinely maintained, Mpunde- Ngole19Kms, Nakawa-Kisakye 16Kms	(10)- Kms district roads routinely maintained
Length in Km of District roads periodically maintained	(292) Manual routine road maintenance of district roads.	(10) - Kms district roads routinely maintained	(50)Manual routine road maintenance of district roads.	(10)- Kms district roads routinely maintained
No. of bridges maintained	(0) N/A	()	(0)N/A	()

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Non Standard Outputs:		- Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health,education , markets and other facilities- Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health,education , markets and other facilities	- Supervised the routine maintenance of the roads	- Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health,education , markets and other facilities- Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education , markets and other facilities	- Supervised the routine maintenance of the roads
263367	Sector Conditional Grant (Non-Wage)	293,321	14,327	5 %	14,327
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	293,321	14,327	5 %	14,327
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	293,321	14,327	5 %	14,327
Reasons for over/under performance:		None			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,	10 Kms of the Community access roads to District feeder roads maintained,	-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,	10 Kms of the Community access roads to District feeder roads maintained,
263104	Transfers to other govt. units (Current)	0	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	36,720	1,275	3 %	1,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,720	1,275	3 %	1,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,720	1,275	3 %	1,275
Reasons for over/under performance:		- None			
Total For Roads and Engineering : Wage Rect:		57,335	13,266	23 %	13,266
Non-Wage Reccurent:		437,140	54,107	12 %	54,107
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	494,475	67,372	13.6 %	67,372
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Vote:583 Buyende District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 12 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation.	- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - 1 Monitoring and supervision visit done on Improved water quality supplied, Software activities for water supply and sanitation.		- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation.	- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - 1 Monitoring and supervision visit done on Improved water quality supplied, Software activities for water supply and sanitation.
211101 General Staff Salaries	41,571	10,393	25 %		10,393
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221012 Small Office Equipment	1,209	302	25 %		302
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	9,120	2,230	24 %		2,230
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
228002 Maintenance - Vehicles	14,120	0	0 %		0
Wage Rect:	41,571	10,393	25 %		10,393
Non Wage Rect:	44,149	6,282	14 %		6,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,720	16,675	19 %		16,675
Reasons for over/under performance:	- Lack of proper office space - under funding of the sector				
Output : 098102 Supervision, monitoring and coordination					

Vote:583 Buyende District

Quarter1

No. of supervision visits during and after construction	() - Supervision visits conducted at all the 27 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. During siting, drilling, installation and Warding of tenders to the contractor monitored - Water quality testing monitored	(20) - Construction supervision visits done	()	(20)- Construction supervision visits done
No. of water points tested for quality	(44) water points tested for quality in all the 5 sub counties.	(0) none	(11)water points tested for quality in all the 5 sub counties.	(0)none
No. of District Water Supply and Sanitation Coordination Meetings	(3) - Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	(1) - Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings coordinated.	(1) Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	(1)- Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings coordinated.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) - Notice displayed on the District water office notice board at the district head quarters town council churches	(1) - Notice displayed on the District water office notice board at the district head quarters town council churches	(1)- Notice displayed 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	(44) old and new water sources tested for quality from all the 5 lower local governments.	(0) none	(11)old and new water sources tested for quality from all the 5 lower local governments.	(0)none
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	34,800	4,295	12 %	4,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	4,295	12 %	4,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	4,295	12 %	4,295
Reasons for over/under performance:	- Land acquisition for the construction of piped water systems - Negative response by the communities to sanitation and hygiene concerns			
Output : 098103 Support for O&M of district water and sanitation				

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Quarter1

No. of water points rehabilitated	(12) -Rehabilitation of 12 boreholes in the 5 Sub-Counties - Procurement of the spare parts. - Training of the hand pump mechanics-12 boreholes rehabilitated in the 5 Sub-Counties. - Spare parts procured. - Hand pump mechanics trained.	(0) None	(0)-Rehabilitation of 3 boreholes in the 5 Sub-Countie	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(84%) rural water point sources functional	(0) None	(rural water point sources functional	(0)None
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0) None	(0)N/A	(0)None
No. of water pump mechanics, scheme attendants and caretakers trained	(12) - Training of 12 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.	(27) - Training of 27 Water User Committees in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.	(0)- Training of 3 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.	(27)- Training of 27 Water User Committees in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.
No. of public sanitation sites rehabilitated	(0) N/A	(0) None	(0)N/A	(0)None
Non Standard Outputs:	N/A	- Established 27 Water User Committees - Sensitized 27 Committees to fulfil critical requirements	N/A	- Established 27 Water User Committees - Sensitized 27 Committees to fulfil critical requirements
227001 Travel inland	9,113	2,090	23 %	2,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,113	2,090	23 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,113	2,090	23 %	2,090
Reasons for over/under performance:	- None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(32) water and Sanitation promotional events undertaken	(1) water and Sanitation promotional events undertaken	(8)water and Sanitation promotional events undertaken	(1)water and Sanitation promotional events undertaken
No. of water user committees formed.	(27) Water user committees to be reformed.	(27) Water user committees to be reformed.	(6)Water user committees to be reformed.	(27)Water user committees to be reformed.
No. of Water User Committee members trained	(189) Water User Committee members trained	(27) Water User Committee members trained	(47)Water User Committee members trained	(27)Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(50) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(12)private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)None

Vote:583 Buyende District**Quarter1**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) none	(1)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	15,986	3,456	22 %	3,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,986	3,456	22 %	3,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,986	3,456	22 %	3,456

Reasons for over/under performance: None

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)		Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	
263367 Sector Conditional Grant (Non-Wage)	44,471	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,471	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,471	0	0 %	0

Reasons for over/under performance:

Capital Purchases**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	- 27 Community sensitized in hygiene.	Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing	- 27 Community sensitized in hygiene.
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0

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Quarter1

281504	Monitoring, Supervision & Appraisal of capital works	19,801	5,473	28 %	5,473
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,801	5,473	24 %	5,473
	External Financing:	0	0	0 %	0
	Total:	22,801	5,473	24 %	5,473
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of	public latrines in RGCs and public places	(1) 5-stance VIP latrine constructed at Miseru landing site	()	()	
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	21,901	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,901	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,901	0	0 %	0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(27) Drilling of 27 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo (4) Kidera (5) in buyende district..	()	() Drilling of 5 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo	()	
No. of deep boreholes rehabilitated	(6) Rehabilitation of 6 deep boreholes in the district.	()	(1)Rehabilitation of 1 deep boreholes in the district.	()	
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	651,286	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	651,286	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	651,286	0	0 %	0
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Design of Piped water system in Buyaya Trading centre in Bugaya S/C	()	()Design of Piped water system in Buyaya Trading centre in Bugaya S/C	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()	

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Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>41,571</i>	<i>10,393</i>	<i>25 %</i>	<i>10,393</i>
<i>Non-Wage Reccurent:</i>	<i>104,048</i>	<i>16,123</i>	<i>15 %</i>	<i>16,123</i>
<i>GoU Dev:</i>	<i>775,459</i>	<i>5,473</i>	<i>1 %</i>	<i>5,473</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>921,079</i>	<i>31,989</i>	<i>3.5 %</i>	<i>31,989</i>

Vote:583 Buyende District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Procured Fuel for the Environment sector - Facilitated all Travel inland activities - 4 wetlands identified and Demarcated - One Rural tree plantation established	- 70 people in wetlands served with eviction notices			- 70 people in wetlands served with eviction notices
222001 Telecommunications	50	13	25 %		13
227001 Travel inland	2,500	625	25 %		625
227004 Fuel, Lubricants and Oils	2,200	550	25 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,750	1,188	25 %		1,188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,750	1,188	25 %		1,188
Reasons for over/under performance:	None				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5 Hectares of trees Planted at the District Headquarter	() - Procured 2000 Seedlings and distributed them to the communities of Bugaya, Kidera, Kagulu and Nkondo S/C	()		(2000)- Procured 2000 Seedlings and distributed them to the communities of Bugaya, Kidera, Kagulu and Nkondo S/C
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	- Fuel Procured - Facilitated the Labourer with allowances - Procured Tree Seedlings - farmers sensitized on the environmental reservation	- Monitored and supervised 15,000 tree seedlings distributed to community members and 9 schools			- Monitored and supervised 15,000 tree seedlings distributed to community members and 9 schools
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %		550
224006 Agricultural Supplies	6,341	1,585	25 %		1,585

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227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,041	2,760	25 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,041	2,760	25 %	2,760
Reasons for over/under performance: None				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) N/A	()	(0)N/A
No. of community members trained (Men and Women) in forestry management	(60) 20 women and 40 men men trained in forestry management	(0) N/A	()	(0)N/A
Non Standard Outputs:	- Disseminated of National Forestry and Tree Planting Regulations - Fuel Procured - Stationary procured - Facilitated all travel Inland activities	- Carried out 10 patrols, compliance monitoring visits of forestry regulation and inspections		- Carried out 10 patrols, compliance monitoring visits of forestry regulation and inspections
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,730	433	25 %	433
227004 Fuel, Lubricants and Oils	886	146	16 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,616	579	16 %	579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,616	579	16 %	579
Reasons for over/under performance: None				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 quarterly monitoring and compliance surveys/ inspections undertaken in all 14 s/cs.	(1) - Carried out quarterly monitoring activities	()	(1)- Carried out quarterly monitoring activities
Non Standard Outputs:	- Facilitated all Travel Inland activities - procured Fuel	N/A		N/A
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	600	75	13 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	75	3 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	75	3 %	75
Reasons for over/under performance: - Lack of reliable means of transport to transport officers to the filed - Inadequate financial support to implement activities as planned				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) - 4 water shade management committees formulated. - 4 sensitization meetings conducted	(1) - Carried one meeting of community sensitization in wetlands management	()	(1)- Carried one meeting of community sensitization in wetlands management
Non Standard Outputs:	- Facilitated all Travel Inland activities - Procured Fuel	- 15 fuel stations served with guidelines and compliance requirement.		- 15 fuel stations served with guidelines and compliance requirement.
222001 Telecommunications	250	63	25 %	63
227001 Travel inland	3,600	900	25 %	900
227004 Fuel, Lubricants and Oils	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,450	1,613	25 %	1,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,450	1,613	25 %	1,613
Reasons for over/under performance: - Increased population pressure on natural resources - Encroachment on wetlands, public lands and persistent charcoal burning.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A	()	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(5) 5 hectares of the swamp restored and buffered with trees in sections of Nakabira - Buyende swamps	(0) N/A	()	(0)N/A
Non Standard Outputs:	- Facilitated all Travel Inland activities - Procured Tree Seedlings - Paid labourers their allowances	- Planted 1000 seedlings of Musizi and eucalyptus in the buffer zones of Nakabira - Buyende wetland restoration		- Planted 1000 seedlings of Musizi and eucalyptus in the buffer zones of Nakabira - Buyende wetland restoration
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
224006 Agricultural Supplies	1,250	313	25 %	313

Vote:583 Buyende District

Quarter1

227001 Travel inland	2,550	638	25 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	1,200	25 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	1,200	25 %	1,200
Reasons for over/under performance: - Increased population leading to increases pressure on natural resources				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) - 2 trainings conducted in the 6 subcounties -	(1) - Carried out 1 training on ENR management	()	(1)- Carried out 1 training on ENR management
Non Standard Outputs:	- 4 water shade management committees formulated. - 4 sensitization meetings conducted	- 20 households visited and followed up on compensation of residents settled on proposed ferry development land		- 20 households visited and followed up on compensation of residents settled on proposed ferry development land
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	600	25 %	600
227004 Fuel, Lubricants and Oils	1,063	266	25 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,563	866	24 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,563	866	24 %	866
Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(10) - Carried out 10 site monitoring visits of the flooded wetlands, lakes and river bank shores - Carried 10 monitoring and evaluation visits environmental compliance	()	(10)- Carried out 10 site monitoring visits of the flooded wetlands, lakes and river bank shores - Carried 10 monitoring and evaluation visits environmental compliance
Non Standard Outputs:	- Facilitated all Travel Inland activities	N/A		N/A
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,750	437	25 %	437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,750	937	25 %	937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,750	937	25 %	937

Vote:583 Buyende District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) -Follow up on land disputes in the district. -Meeting the disputed people.	(0) N/A		()	(0)N/A
Non Standard Outputs:	- Sensitization meetings on planning for towns and trading centers in relation to physical planning Act, guidelines and Standards held. - Guided infrastructure planning developments and site inspections - Procurement of office stationary and office equipment and Refreshement - Sensitization and coordination of title acquisition - Paid Salary to staff for 12 months	- Conducted 2 community trainings on land Title acquisition. - Conducted 2 trainings in land management services - Carried out 4 complience visits on natural resources management - Affirmed boundary of kidera HCIV and its neighbours - Preapration of quarter 4 PBS report for Natural resources - Carried out 5 monitoring compliance visits on infrastructure development.			- Conducted 2 community trainings on land Title acquisition. - Conducted 2 trainings in land management services - Carried out 4 complience visits on natural resources management - Affirmed boundary of kidera HCIV and its neighbours - Preapration of quarter 4 PBS report for Natural resources - Carried out 5 monitoring compliance visits on infrastructure development.
211101 General Staff Salaries	165,600	39,512	24 %		39,512
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221012 Small Office Equipment	600	150	25 %		150
222001 Telecommunications	320	80	25 %		80
223005 Electricity	400	100	25 %		100
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	8,000	964	12 %		964
Wage Rect:	165,600	39,512	24 %		39,512
Non Wage Rect:	18,370	3,294	18 %		3,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,970	42,806	23 %		42,806
Reasons for over/under performance: - Unplanned mushrooming trading centers with un guided developments. - Non compliance of the departmental legal framework					
Output : 098311 Infrastruture Planning					
N/A					

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		- Guided on infrastructure planning developments and site inspections - 4 quarterly reports Produced - Physical Planning & Urban management system scaled, - Urban development law, regulations and guidelines implemented, - Building codes and standards in place and implemented - Improved infrastructure and housing in slum area especially Town council, - Integrated physical and economic development plans for town councils, - Affordable & adequate housing investment plan developed in growing trading centers, - Developing and disseminating of laws, regulations and guidelines.	- Carried out 15 site inspections in relation to surveying and land titling	- Carried out 15 site inspections in relation to surveying and land titling	
227001	Travel inland	4,500	788	18 %	788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	788	18 %	788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	788	18 %	788

Reasons for over/under performance: None

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Vote:583 Buyende District

Quarter1

Non Standard Outputs:		- Physical Development plans for the 1 Urban Areas in place, - Integrated physical and economic development plans for town councils, - Improved infrastructure and housing in slum area especially Town council, - Physical Planning & Urban management system scaled	- Preparation of Iringa Physical development board	- Preparation of Iringa Physical development board	
312104	Other Structures	13,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	0	0 %	0
Reasons for over/under performance:		None			
Total For Natural Resources : Wage Rect:		165,600	39,512	24 %	39,512
Non-Wage Reccurent:		63,441	13,298	21 %	13,298
GoU Dev:		13,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		242,041	52,810	21.8 %	52,810

Vote:583 Buyende District

Quarter1

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 : 108105 Adult Learning					
No. FAL Learners Trained	(14) 14 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	(0) N/A		()	(0)N/A
Non Standard Outputs:	Coordinated activity implementation in the 14 lower LocL Councils.	- Paid FAL instructors in Buyende District - Conducted quarterly review meetings			- Paid FAL instructors in Buyende District - Conducted quarterly review meetings
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: - COVID - 19 out break affected most of the activities in the sector					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Coordinated institutions and Department in embracing Gender issues.	- Conducted community Sensitization meeting in Kidera sub county about Gender Based Violence prevention and child marriages			- Conducted community Sensitization meeting in Kidera sub county about Gender Based Violence prevention and child marriages
227001 Travel inland	1,840	460	25 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,840	460	25 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840	460	25 %		460
Reasons for over/under performance: - COVID - 19 out break affected most of the sector activities					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(300) 300 Cases of child abuse followed up & settled.	(0) N/A	()	(0)N/A
Non Standard Outputs:	-All children and vulnerable communities protected.	- Trained community structures on sexual gender based violence in the 6 s/c - Facilitated placement of children in babies home and legal support		- Trained community structures on sexual gender based violence in the 6 s/c - Facilitated placement of children in babies home and legal support
227001 Travel inland	8,299	2,074	25 %	2,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,299	2,074	25 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,299	2,074	25 %	2,074
Reasons for over/under performance:	- None			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 2 district youth councils supported at district headquarters	(0) N/A	()	(0)N/A
Non Standard Outputs:	-All youth activities coordinated.	- Facilitated the District Youth Chairperson to Monitor youth projects - Facilitated the scientific celebrations of the youth day at the district headquarters.		- Facilitated the District Youth Chairperson to Monitor youth projects - Facilitated the scientific celebrations of the youth day at the district headquarters.
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:	- COVID -19 outbreak affected most of the activities.			
Output : 108110 Support to Disabled and the Elderly				

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Quarter1

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.	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	-All activities of older persons and Elderly coordinated.	- Facilitated the PDW council - Facilitated the Older persons executive - Facilitated to special grants committee to approve groups for QTRI - Facilitated the chairpersons of PWDs and older persons - Facilitated older persons council - Conducted Monitoring of PWD groups -		- Facilitated the PDW council - Facilitated the Older persons executive - Facilitated to special grants committee to approve groups for QTRI - Facilitated the chairpersons of PWDs and older persons - Facilitated older persons council - Conducted Monitoring of PWD groups -
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	12,400	3,100	25 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	3,100	14 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	3,100	14 %	3,100
Reasons for over/under performance:	- COVID - 19 out break affected most of the activities in the district			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	-Cultural activities well coordinated.	- Conducted one radio talk show on positive culture		- Conducted one radio talk show on positive culture
227001 Travel inland	1,041	260	25 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,041	260	25 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,041	260	25 %	260
Reasons for over/under performance:	None			
Output : 108112 Work based inspections				
N/A				

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Quarter1

N/A					
Non Standard Outputs:	-Improved work places and increased awareness on workers rihts and responsibilities.	- Inspected work places			- Inspected work places
221009 Welfare and Entertainment	1,000	250	25 %		250
227001 Travel inland	4,100	1,025	25 %		1,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,100	1,275	25 %		1,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,100	1,275	25 %		1,275
Reasons for over/under performance: - Lack of transport means from the field					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	-Labour cases settled.	- Handling labor disputes in the district			- Handling labor disputes in the district
227001 Travel inland	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		100
Reasons for over/under performance: - None					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) 2 women councils facilitated.	(0) N/A	()		(0)N/A
Non Standard Outputs:	-Well coordinated women activities.	- Facilitated District women council - Facilitated District Executive committee meeting			- Facilitated District women council - Facilitated District Executive committee meeting
227001 Travel inland	7,000	1,750	25 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,750	25 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,750	25 %		1,750
Reasons for over/under performance: - None					
Output : 108115 Sector Capacity Development					
N/A					

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Non Standard Outputs:		-Self sustainable PCAs.	- Sensitization on early pregnancy prevention in 6 s/c. - Sensitized community members on domestic violence - Community mobilized on prevention of COVID - 19 - Facilitated of the youth executive committee on VSLA formation.	- Sensitization on early pregnancy prevention in 6 s/c. - Sensitized community members on domestic violence - Community mobilized on prevention of COVID - 19 - Facilitated of the youth executive committee on VSLA formation.	
227001	Travel inland	31,500	4,001	13 %	4,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,500	4,001	13 %	4,001
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,500	4,001	13 %	4,001
Reasons for over/under performance:		None			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		-All CBS Staffs paid monthly. -Coordinated community activities.	- Procured Fuel for the operation of the department activities. - Held meetings with CSOs and CBOs on gender based violence and its prevention - Facilitated the welfare for the department - Purchased sanitizer for the department - Facilitated the activity of bank transactions and reconciliation - Sensitized communities on Government programmes like EMYOGA - Paid 3 Months salary to the department staff	- Procured Fuel for the operation of the department activities. - Held meetings with CSOs and CBOs on gender based violence and its prevention - Facilitated the welfare for the department - Purchased sanitizer for the department - Facilitated the activity of bank transactions and reconciliation - Sensitized communities on Government programmes like EMYOGA - Paid 3 Months salary to the department staff	
211101	General Staff Salaries	98,601	24,650	25 %	24,650
221009	Welfare and Entertainment	1,200	300	25 %	300
224004	Cleaning and Sanitation	800	200	25 %	200
227001	Travel inland	10,000	2,500	25 %	2,500

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227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	98,601	24,650	25 %	24,650
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,601	28,650	25 %	28,650

Reasons for over/under performance: None

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	-Communities know their rights and fully engage in development projects.	- Conducted sensitisation meetings in the LLG on the prevention of Early pregnancies and GBV - Conducted Field and desk appraisal of the beneficiary groups for UWEP - Facilitated to the Sub county TPC and Executive meetings	- Conducted sensitisation meetings in the LLG on the prevention of Early pregnancies and GBV - Conducted Field and desk appraisal of the beneficiary groups for UWEP - Facilitated to the Sub county TPC and Executive meetings
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263367 Sector Conditional Grant (Non-Wage)	18,400	4,600	25 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	4,600	25 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	4,600	25 %	4,600

Reasons for over/under performance: none

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs: -PCAs funded.

281504 Monitoring, Supervision & Appraisal of capital works	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	98,601	24,650	25 %	24,650
Non-Wage Reccurent:	125,980	24,620	20 %	24,620
GoU Dev:	450,000	0	0 %	0

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Donor Dev:	0	0	0 %	0
Grand Total:	674,581	49,270	7.3 %	49,270

Vote:583 Buyende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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"> • Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050, 	<ul style="list-style-type: none"> • Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050, 		<ul style="list-style-type: none"> • Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050, 	<ul style="list-style-type: none"> • Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,
211101 General Staff Salaries	51,826	12,118	23 %		12,118
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
221009 Welfare and Entertainment	2,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,013	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	6,200	1,550	25 %		1,550
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500

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228002 Maintenance - Vehicles	6,387	0	0 %	0
Wage Rect:	51,826	12,118	23 %	12,118
Non Wage Rect:	33,600	4,050	12 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,426	16,168	19 %	16,168
Reasons for over/under performance: No major challenges apart from COVID-19				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) - Qualified staff members in shall be mentored: District Planner Senior Planner Planner	()	(2)- Qualified staff members in shall be mentored: District Planner Senior Planner Planner	()
No of Minutes of TPC meetings	(12) Sets of DTPC meetings conducted at district	()	(3)Sets of DTPC meetings conducted at district	()
Non Standard Outputs:	<ul style="list-style-type: none"> • Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability • Programme Specific project preparation and appraisal reports in place, • An off-budget tracking mechanism among the LGs in place, 		<ul style="list-style-type: none"> • Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability - Improved budget credibility, - Improved development results 	
211103 Allowances (Incl. Casuals, Temporary)	3,348	791	24 %	791
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,322	139	4 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,870	930	12 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,870	930	12 %	930

Vote:583 Buyende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterns provided with relevant Statistics and guided development basing on statistics • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level,		- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterns provided with relevant Statistics and guided development basing on statistics		
227001 Travel inland	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		<ul style="list-style-type: none"> - Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues, 		<ul style="list-style-type: none"> - Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues, 	
222001 Telecommunications	200	0	0 %	0	
227001 Travel inland	6,365	1,563	25 %	1,563	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,565	1,563	24 %	1,563	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,565	1,563	24 %	1,563	
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		<ul style="list-style-type: none"> Project Proposals and appraisal reports produced. • Reviewed Development Planning guidelines with integrated Migration, Cross cutting issues in programme, LG Plans for NDP III, 		<ul style="list-style-type: none"> Project Proposals and appraisal reports produced 	
227001 Travel inland	2,000	500	25 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	500	25 %	500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	500	25 %	500	

Vote:583 Buyende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	- Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines - Capacity building done in development planning, particularly for higher and lower local governments, - Capacity built in contract Management of large and complex projects • Mid-term and end of term evaluations conducted and reports shared, • Aligned LGs plans and Budgets to NDPIII programmes done, • Capacity building done in development planning, particularly for higher and lower local governments, • Reviewed Development Planning guidelines with integrated Migration, Cross cutting issues in programme, LG Plans for NDP III,			- Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines	
227001 Travel inland	16,000	5,333	33 %		5,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	5,333	33 %		5,333
External Financing:	0	0	0 %		0
Total:	16,000	5,333	33 %		5,333
Reasons for over/under performance:					

Vote:583 Buyende District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	- Planning Department Connected to the Internet - Paid Internet subscription of 12 months for the department			- Planning Department Connected to the Internet - Paid Internet subscription of 3 months for the department	
221008 Computer supplies and Information Technology (IT)	2,200	400	18 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	400	18 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	400	18 %		400
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	- PBS 4 quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,			- PBS quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,	
227001 Travel inland	5,200	1,300	25 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	1,300	25 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	1,300	25 %		1,300
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Quarter1

Non Standard Outputs:		- Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Private Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced		Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Private Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced	
227001	Travel inland	16,000	4,000	25 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,000	25 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	4,000	25 %	4,000

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - Environmental Impact Assessment of Capital Works conducted - Feasibility Studies of Capital Works conducted - Engineering and Design studies and Plans Carried out - Bills of Quantities produced for Capital Works. - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed - Completion of the Female ward at Bugaya HCIII - 3 Classroom Block with a store and office constructed at Bupioko P/S - 2 Classroom block constructed at Ndulya P/S - Laptop for Audit department Procured - Boardroom Furniture procured - Procured Sofa set for Planning Department - Procured Beds and Mattresses for the health centres of Irundu, Kagulu and Bugaya -Construction Planning office. 		<ul style="list-style-type: none"> - Environmental Impact Assessment of Capital Works conducted - Feasibility Studies of Capital Works conducted - Engineering and Design studies and Plans Carried out - Bills of Quantities produced for Capital Works. - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed - Completion of the Female ward at Bugaya HCIII 	
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281502 Feasibility Studies for Capital Works	2,500	626	25 %	626
281503 Engineering and Design Studies & Plans for capital works	6,000	2,000	33 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	34,666	9,323	27 %	9,323
312101 Non-Residential Buildings	446,000	0	0 %	0
312203 Furniture & Fixtures	26,874	0	0 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	522,040	12,949	2 %	12,949
External Financing:	0	0	0 %	0
Total:	522,040	12,949	2 %	12,949
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>51,826</i>	<i>12,118</i>	<i>23 %</i>	<i>12,118</i>
<i>Non-Wage Reccurent:</i>	<i>75,935</i>	<i>13,368</i>	<i>18 %</i>	<i>13,368</i>
<i>GoU Dev:</i>	<i>538,040</i>	<i>18,283</i>	<i>3 %</i>	<i>18,283</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>665,800</i>	<i>43,769</i>	<i>6.6 %</i>	<i>43,769</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.	- Paid 3 months salary to audit staff		1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.	- Paid 3 months salary to audit staff
211101 General Staff Salaries	31,046	4,064	13 %		4,064
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	2,680	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,020	0	0 %		0
Wage Rect:	31,046	4,064	13 %		4,064
Non Wage Rect:	7,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,546	4,064	11 %		4,064
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports prepared	(1) - Quarter 4 audit report was produced and submitted to the relevant government bodies in time		(1)Quarterly Internal Audit reports prepared	(1)- Quarter 4 audit report was produced and submitted to the relevant government bodies in time

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Date of submitting Quarterly Internal Audit Reports	(2021-09-30) - 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 4 PBS reports prepared.	() 1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared. - 91 UPE schools were audited and reports produced - 5 USE schools were also audited and reports produced	(2021-09-15)1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared.	()1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared. - 91 UPE schools were audited and reports produced - 5 USE schools were also audited and reports produced
Non Standard Outputs:	<ul style="list-style-type: none"> -Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&E framework and system for DDP3. -Strengthen expenditure tracking, inspection and accountability on green growth. - Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. Audit committee facilitated and report produced, - Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken, - Timely and quality District development reports informing policy decisions produced 	- Audit of LLG were done for half FY2020/21 and reports produced	<ul style="list-style-type: none"> -Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&E framework and system for DDP3. -Strengthen expenditure tracking, inspection and accountability on green growth. -Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. -Audit committee facilitated and report produced. 	- Audit of LLG were done for half FY2020/21 and reports produced
227001 Travel inland	9,000	3,250	36 %	3,250

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227004 Fuel, Lubricants and Oils	1,469	367	25 %	367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,469	3,617	35 %	3,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,469	3,617	35 %	3,617
Reasons for over/under performance: <ul style="list-style-type: none"> - The LLG don't prepare monthly and quarterly Financial reporting. - The USE headteachers were not found in schools due to the lockdown - Most officers take long to respond to audit queries 				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA.	- Facilitated the audit staff to attend a regional training for IFMIS in Jinja on salary audit - Facilitated the audit staff to Kampala on a hands on training on IFMIS audit	1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA.	- Facilitated the audit staff to attend a regional training for IFMIS in Jinja on salary audit - Facilitated the audit staff to Kampala on a hands on training on IFMIS audit
221003 Staff Training	4,500	2,125	47 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,125	47 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,125	47 %	2,125
Reasons for over/under performance: None				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA	- Procured Fuel to run the day to day activities in the department - Audit of LLG on half year FY2020/21 was done and report produced	1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA	- Procured Fuel to run the day to day activities in the department - Audit of LLG on half year FY2020/21 was done and report produced
227001 Travel inland	2,228	1,557	70 %	1,557
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,228	1,557	37 %	1,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,228	1,557	37 %	1,557
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>				
	31,046	4,064	13 %	4,064

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<i>Non-Wage Reccurent:</i>	26,697	7,299	27 %	7,299
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	57,743	11,363	19.7 %	11,363

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(2) -Research report. -Payment of airtime to the media.		(1)-Research report. -Payment of airtime to the media.	(2)-Research report. -Payment of airtime to the media.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Procure welfare for the participants. - Radio announcement. - paying transport refund to the participants.	(1) -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	(4) -Inspecting of the business. -Registration of business		(15)-Inspecting of the business. -Registration of business	(4)-Inspecting of the business. -Registration of business
No of businesses issued with trade licenses	(100) -Business issued with a business licenses. - Business registered. -Business assessed.	(7) -Business issued with a business licenses. -Business registered. -Business assessed.		(25)-Business issued with a business licenses. -Business registered. -Business assessed.	(7)-Business issued with a business licenses. -Business registered. -Business assessed.
Non Standard Outputs:	N/A	- 36 Emyoga SACCOs supported - 43 associations mobilized for VLISA activities		N/A	- 36 Emyoga SACCOs supported - 43 associations mobilized for VLISA activities
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) -No of awareness radio show. - Training conducted.	(1) -No of awareness radio show. -Training conducted.		(1)-No of awareness radio show. -Training conducted.	(1)-No of awareness radio show. -Training conducted.
No of businesses assited 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)- 1 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	(1)- Businesses issued with trading license. - businesses assisted in registration - Sensitization meeting.

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No. of enterprises linked to UNBS for product quality and standards	(16) -No of enterprises linked to UNBS.	(3) -No of enterprises linked to UNBS.	(4)-No of enterprises linked to UNBS.	(3)-No of enterprises linked to UNBS.
Non Standard Outputs:	- 16 EMYOGA Groups Monitored	- 36 EMYOGA Groups monitored and Monitoring reports produced	- 4 EMYOGA Groups Monitored	- 36 EMYOGA Groups monitored and Monitoring reports produced
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	950	25 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	950	25 %	950
Reasons for over/under performance:	- Poor recoveries for some EMYOGA SACCOs - Lack of office space for SACCOs - Poor mindset among members			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports desserminated	(16) 16 Market information reports disseminated Conducting	(4) - Market information reports disseminated Conducting	(4)4 Market information reports disseminated Conducting	(4)- Market information reports disseminated Conducting
Non Standard Outputs:	- 16 EMYOGA groups	- 36 EMYOGA groups linked to the market places	- 4 EMYOGA groups	- 36 EMYOGA groups linked to the market places
227001 Travel inland	1,600	400	25 %	400
228002 Maintenance - Vehicles	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	None			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(16) - 16 cooperatives supervised cooperatives for registration	(4) - cooperatives supervised cooperatives for registration	(4)- 4 cooperatives supervised cooperatives for registration	(4)- cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration	(16) -16 groups mobilized for registration	(4) - groups mobilized for registration	(4)-4 groups mobilized for registration	(4)- groups mobilized for registration
No. of cooperatives assisted in registration	(12) - 12 cooperatives registered - Conducted the supervision exercise. - Mobilized groups for registration.	(3) - cooperatives registered - Conducted the supervision exercise. - Mobilized groups for registration.	(3)- 3 cooperatives registered - Conducted the supervision exercise. - Mobilized groups for registration.	(3)- cooperatives registered - Conducted the supervision exercise. - Mobilized groups for registration.

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Non Standard Outputs:		- 4 EMYOGA groups Mobilized for registration - 12 months Salary paid to 3 department staff	- 10 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff	- 1 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff	- 10 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff
211101	General Staff Salaries	32,034	6,405	20 %	6,405
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012	Small Office Equipment	200	50	25 %	50
222001	Telecommunications	400	100	25 %	100
227001	Travel inland	3,000	750	25 %	750
Wage Rect:		32,034	6,405	20 %	6,405
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,034	7,405	21 %	7,405
Reasons for over/under performance:		None			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(8) 8 tourism promotion activities mainstreamed in the district development plan.	(5) - tourism promotion activities mainstreamed in the district development plan.	(2)2 tourism promotion activities mainstreamed in the district development plan.	(5)- tourism promotion activities mainstreamed in the district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(4) 4 hospitality facilities promoted in the District	(1) - hospitality facilities promoted in the District	(1)1 hospitality facilities promoted in the District	(1)- hospitality facilities promoted in the District
No. and name of new tourism sites identified		(4) -4 sites of Kasongoire, Iyingo, Kasato and Kalungi	(1) - Kalungi landing site was identified	(1)-1 sites of Kasongoire, Iyingo, Kasato and Kalungi	(1)- Kalungi landing site was identified
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	4,000	1,000	25 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,000	25 %	1,000
Reasons for over/under performance:		- Poor road network in the district - Lack of skilled labor in some hotels to handle tourists - No trained tour guides in the area			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(4) - 4 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified. - Report writing.	(1) - Value addition meetings held.. - Report writing.	(1)- 1 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified. - Report writing.	(1)- Value addition meetings held.. - Report writing.
No. of producer groups identified for collective value addition support		(4) 4 Value addition report in place and submitted to the Ministry.	(1) - Value addition report in place and submitted to the Ministry.	(1)1 Value addition report in place and submitted to the Ministry.	(1)- Value addition report in place and submitted to the Ministry.

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No. of value addition facilities in the district	(4) No. of value addition facilities in the district.	(1) - No. of value addition facilities in the district.	(1)No. of value addition facilities in the district.	(1)- No. of value addition facilities in the district.
A report on the nature of value addition support existing and needed	(4) A report on value addition is in place and being used by the district.	(1) - A report on value addition is in place and being used by the district.	(1)A report on value addition is in place and being used by the district.	(1)- A report on value addition is in place and being used by the district.
Non Standard Outputs:	N/A	- 40% of the investments profiled in the district	N/A	- 40% of the investments profiled in the district
221009 Welfare and Entertainment	754	188	25 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754	188	25 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754	188	25 %	188
Reasons for over/under performance: - Limited facilitation for the success of the project - Lack of means of transport to the filed				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Group members Trained on Loans and Savings	- 43 Group members Trained on Loans and Savings	Group members Trained on Loans and Savings	- 43 Group members Trained on Loans and Savings
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: - Poor mindset of the community members on saving				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- All Groups, Businesses and Cooperatives Monitored	- 36 EMYOGA groups were monitored	- All Groups, Businesses and Cooperatives Monitored	- 36 EMYOGA groups were monitored
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: - Lack of transport means for the department				
Total For Trade Industry and Local Development : Wage Rect:				
	32,034	6,405	20 %	6,405

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<i>Non-Wage Recurrent:</i>	22,554	5,638	25 %	5,638
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	54,588	12,043	22.1 %	12,043

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,740,144	28,927
Sector : Agriculture				313,800	0
<i>Programme : Agricultural Extension Services</i>				313,800	0
Lower Local Services					
Output : LLG Extension Services (LLS)				313,800	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
BUDOOLA	BUDOOLA	Sector Conditional Grant (Non-Wage)		15,690	0
BUGAYA	BUGAYA	Sector Conditional Grant (Non-Wage)		15,690	0
BUSAABI	BUSAABI	Sector Conditional Grant (Non-Wage)		15,690	0
BUTASWA	BUTASWA	Sector Conditional Grant (Non-Wage)		15,690	0
BUYAMBA	BUYAMBA	Sector Conditional Grant (Non-Wage)		15,690	0
GUMPI	GUMPI	Sector Conditional Grant (Non-Wage)		15,690	0
INUULA	INUULA	Sector Conditional Grant (Non-Wage)		15,690	0
IRAAPA	IRAAPA	Sector Conditional Grant (Non-Wage)		15,690	0
KIGWERI	KIGWERI	Sector Conditional Grant (Non-Wage)		15,690	0
KIMBAYA	KIMBAYA	Sector Conditional Grant (Non-Wage)		15,690	0
KIRIMBI	KIRIMBI	Sector Conditional Grant (Non-Wage)		15,690	0
KITUKIRO	KITUKIRO	Sector Conditional Grant (Non-Wage)		15,690	0
KYANKOLE WARD	Bulinda KYANKOLE WARD	Sector Conditional Grant (Non-Wage)		15,690	0
NABIGAGA	GWASE TOWN BOARD NABIGAGA	Sector Conditional Grant (Non-Wage)		15,690	0
NABISIKI	NABISIKI	Sector Conditional Grant (Non-Wage)		15,690	0
NABITULA	NABITULA	Sector Conditional Grant (Non-Wage)		15,690	0
NAMUKUNYU	NAMUKUNYU	Sector Conditional Grant (Non-Wage)		15,690	0
NAMUSIKIZI	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)		15,690	0

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NGANDHO	NGANDHO	Sector Conditional Grant (Non-Wage)	15,690	0
WANDAGO	WANDAGO	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			86,201	0
Programme : District, Urban and Community Access Roads			86,201	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,857	0
Item : 242003 Other				
NAKABIRA- KIGWERI-BUGAYA ROAD	KIGWERI Bottleneck repair	Other Transfers from Central Government	11,857	0
Output : District Roads Maintenance (URF)			74,344	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwase-Wagawaga-Ndome 14Kms	WANDAGO Gwase-Wagawaga-Ndome 14Kms	Other Transfers from Central Government	40,034	0
Nabitula- Inuula-Kabale, Kasita - Kimbaya 12Kms	INUULA Nabitula- Inuula-Kabale, Kasita - Kimbaya 12Kms	Other Transfers from Central Government	34,310	0
Sector : Education			573,302	28,927
Programme : Pre-Primary and Primary Education			486,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			383,222	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya Muslim P/S	BUGAYA	Sector Conditional Grant (Non-Wage)	12,468	0
BUGAYA P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	12,893	0
Butaaswa P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	14,389	0
Buyamba P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	13,318	0
Gumpi P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	21,036	0
Gwase P.S.	GWASE	Sector Conditional Grant (Non-Wage)	19,438	0
Inuula Catholic P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	14,153	0
Inuula P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	12,774	0
Iraapa P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	13,080	0

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Kigweri P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,142	0
Kimbaya P.S.	GUMPI	Sector Conditional Grant (Non-Wage)	13,097	0
Kinaitakali P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	22,566	0
Kirimbi P/S	GWASE	Sector Conditional Grant (Non-Wage)	11,227	0
Kitukiro P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	11,040	0
KITUKIRO TOWNSHIP P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	17,551	0
Lukotaime P.S	GUMPI	Sector Conditional Grant (Non-Wage)	16,072	0
Nabisiki P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	18,112	0
Nabisiki S.D.A. P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	10,496	0
Nabitula P.S.	KITUKIRO	Sector Conditional Grant (Non-Wage)	15,681	0
Naloose P.S.	BUGAYA	Sector Conditional Grant (Non-Wage)	11,737	0
NAMUKUNYU P.S.	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	18,112	0
Namulikya P.S.	BUTASWA	Sector Conditional Grant (Non-Wage)	20,494	0
Namusiki P/S	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	16,701	0
Ngandho P.S.	NGANDHO	Sector Conditional Grant (Non-Wage)	18,894	0
Wandago P.S.	WANDAGO	Sector Conditional Grant (Non-Wage)	16,752	0
Capital Purchases				
Output : Classroom construction and rehabilitation			95,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUSAABI KINAITAKALI P/S	Sector Development Grant	95,600	0
Output : Provision of furniture to primary schools			7,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSAABI KINAITAKALI P/S	Sector Development Grant	7,700	0
Programme : Secondary Education			86,780	28,927
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,780	28,927
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST PETERS NAMULIKYA	BUDOOLA	Sector Conditional Grant (Non-Wage)	86,780	28,927
Sector : Health			566,840	0
Programme : Primary Healthcare			566,840	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUDOOLA	Sector Conditional Grant (Non-Wage)	13,307	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUDOOLA	Sector Conditional Grant (Non-Wage)	45,676	0
NAMUSIKIZI HC II	BUDOOLA	Sector Conditional Grant (Non-Wage)	22,838	0
NGANDHO HEALTH CENTRE II	BUDOOLA	Sector Conditional Grant (Non-Wage)	22,838	0
Wandago	BUDOOLA	Sector Conditional Grant (Non-Wage)	22,838	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			180,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	BUGAYA BUGAYA HCIV	Transitional Development Grant	90,000	0
Building Construction - Staff Houses-263	BUGAYA STAFF HOUSE	Transitional Development Grant	90,000	0
Output : Maternity Ward Construction and Rehabilitation			49,343	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUGAYA Renovation of a maternity ward at Bugaya HCIII	Transitional Development Grant	49,343	0
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	IRAAPA IRAAPA	Sector Development Grant	63,894	0
Building Construction - Hospitals-230	BUGAYA Remodeling Namusikizi	Transitional Development Grant	16,106	0
Output : Theatre Construction and Rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	BUGAYA Completion of OPD and theatre	Transitional Development Grant	130,000	0
Sector : Public Sector Management			200,000	0
Programme : Local Government Planning Services			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	BUGAYA BUGAYA HCIII	District Discretionary Development Equalization Grant	200,000	0
LCIII : KAGULU			1,291,793	38,745
Sector : Agriculture			266,730	0
Programme : Agricultural Extension Services			266,730	0
Lower Local Services				
Output : LLG Extension Services (LLS)			266,730	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUDIPA	BUDIPA BUDIPA	Sector Conditional Grant (Non-Wage)	15,690	0
BUGULUSI	BUGULUSI BUGULUSI	Sector Conditional Grant (Non-Wage)	15,690	0
BUKUTULA	BUKUTULA BUKUTULA	Sector Conditional Grant (Non-Wage)	15,690	0
BUMOGOLI	BUMOGOLI BUMOGOLI	Sector Conditional Grant (Non-Wage)	15,690	0
BUYUMBA	BUYUMBA BUYUMBA	Sector Conditional Grant (Non-Wage)	15,690	0
IGALAZA	IGALAZA IGALAZA	Sector Conditional Grant (Non-Wage)	15,690	0
IGWAYA	IGWAYA TOWN BOARD IGWAYA	Sector Conditional Grant (Non-Wage)	15,690	0
IRUNDU	IRUNDU IRUNDU	Sector Conditional Grant (Non-Wage)	15,690	0
IYINGO	IYINGO IYINGO	Sector Conditional Grant (Non-Wage)	15,690	0
KABUKYE	KABUKYE KABUKYE	Sector Conditional Grant (Non-Wage)	15,690	0
KAGULU	KAGULU KAGULU	Sector Conditional Grant (Non-Wage)	15,690	0
KAGWA	KAGWA KAGWA	Sector Conditional Grant (Non-Wage)	15,690	0
KANAKU	KANAKU KANAKU	Sector Conditional Grant (Non-Wage)	15,690	0

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KIRIMWA	KIRIMWA	Sector Conditional Grant (Non-Wage)	15,690	0
MULALI	MULALI	Sector Conditional Grant (Non-Wage)	15,690	0
NKOONE	NKOONE	Sector Conditional Grant (Non-Wage)	15,690	0
NSOMBA	NSOMBA	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			55,189	0
Programme : District, Urban and Community Access Roads			55,189	0
Lower Local Services				
Output : District Roads Maintenance (URF)			55,189	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mpunde-Ngole Kagulu 19Kms.	KAGULU Mpunde-Ngole Kagulu 19Kms.	Other Transfers from Central Government	55,189	0
Sector : Education			604,616	38,745
Programme : Pre-Primary and Primary Education			488,381	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			338,981	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,712	0
Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	14,134	0
BUPIOKO P.S	NKOONE	Sector Conditional Grant (Non-Wage)	18,605	0
Busuyi SDA p.s	KAGULU	Sector Conditional Grant (Non-Wage)	10,819	0
Igalaza P.S.	BUKUTULA	Sector Conditional Grant (Non-Wage)	14,236	0
Igalaza SDA P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	9,629	0
Igwaya P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	21,121	0
Irundu Catholic P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	28,329	0
IRUNDU COPE	IRUNDU	Sector Conditional Grant (Non-Wage)	6,365	0
IRUNDU TOWNSHIP P.S.	IRUNDU	Sector Conditional Grant (Non-Wage)	20,101	0
Iyingo P.S.	IYINGO	Sector Conditional Grant (Non-Wage)	15,766	0
Kabukye Parents P.S	KABUKYE	Sector Conditional Grant (Non-Wage)	14,831	0

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Kagulu P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	15,919	0
Kamugoya P.S.	BUMOGOLI	Sector Conditional Grant (Non-Wage)	13,573	0
Kirimwa Catholic P/S	KAGULU	Sector Conditional Grant (Non-Wage)	13,641	0
Miru P.S.	KAGULU	Sector Conditional Grant (Non-Wage)	17,738	0
Mpunde Muslim P.S	BUKUTULA	Sector Conditional Grant (Non-Wage)	10,071	0
Mulali	KAGULU	Sector Conditional Grant (Non-Wage)	15,715	0
Ngole P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	14,032	0
NKOONE P.S.	NKOONE	Sector Conditional Grant (Non-Wage)	19,999	0
Nsomba P.S.	KABUKYE	Sector Conditional Grant (Non-Wage)	15,902	0
ST. PAUL MPUNDE	BUKUTULA	Sector Conditional Grant (Non-Wage)	13,743	0
Capital Purchases				
Output : Classroom construction and rehabilitation			95,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IYINGO IYINGO P/S	Sector Development Grant	95,600	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUMOGOLI BUMOGOLI PRIMARY	Sector Development Grant	23,000	0
Output : Provision of furniture to primary schools			30,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUYUMBA BUPIOKO P/S	Sector Development ,,, Grant	7,700	0
Furniture and Fixtures - Desks-637	KAGULU IGWAYA P/S	Sector Development ,,, Grant	7,700	0
Furniture and Fixtures - Desks-637	IYINGO Iyingo p/s	Sector Development ,,, Grant	7,700	0
Furniture and Fixtures - Desks-637	BUMOGOLI MIRU P/S	Sector Development ,,, Grant	7,700	0
Programme : Secondary Education			116,235	38,745
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,235	38,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JAMES KAGULU SSS	BUDIPA	Sector Conditional Grant (Non-Wage)	116,235	38,745

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Sector : Health			233,857	0
Programme : Primary Healthcare			233,857	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUDIPA	Sector Conditional Grant (Non-Wage)	45,676	0
KAGULU HEALTH CENTRE II	BUDIPA	Sector Conditional Grant (Non-Wage)	22,838	0
Mpunde HC II	BUDIPA	Sector Conditional Grant (Non-Wage)	22,838	0
Nkone HC II	BUDIPA	Sector Conditional Grant (Non-Wage)	22,838	0
Capital Purchases				
Output : Administrative Capital			10,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAGULU KAGULU HCII	Sector Development Grant	10,053	0
Output : OPD and other ward Construction and Rehabilitation			83,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KABUKYE All projects	Transitional Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAGULU Remodeling of Kagulu HCII	Sector Development Grant	80,000	0
Sector : Social Development			18,400	0
Programme : Community Mobilisation and Empowerment			18,400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			18,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu Sub County	BUMOGOLI Bumogoli	Sector Conditional Grant (Non-Wage)	18,400	0
Sector : Public Sector Management			113,000	0
Programme : Local Government Planning Services			113,000	0
Capital Purchases				

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Output : Administrative Capital			113,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUDIPA Bupioko P/S	District Discretionary Development Equalization Grant	95,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KAGULU kagulu HCII, Irundu HCIII and Bugaya HCIV	District Discretionary Development Equalization Grant	18,000	0
LCIII : KIDERA			1,265,669	63,237
Sector : Agriculture			219,660	0
Programme : Agricultural Extension Services			219,660	0
Lower Local Services				
Output : LLG Extension Services (LLS)			219,660	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUKUNGU	BUKUNGU BUKUNGU	Sector Conditional Grant (Non-Wage)	15,690	0
BULEMBO	BULEMBO BULEMBO	Sector Conditional Grant (Non-Wage)	15,690	0
BUTAYNJWA	BUTAYNJWA BUTAYNJWA	Sector Conditional Grant (Non-Wage)	15,690	0
BUYANJA	BUYANJA BUYANJA	Sector Conditional Grant (Non-Wage)	15,690	0
ITAMIA WARD	Nakabira Ward ITAMIA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KABUGUDHO	KABUGUDHO KABUGUDHO	Sector Conditional Grant (Non-Wage)	15,690	0
KASIIRA	KASIIRA KASIIRA	Sector Conditional Grant (Non-Wage)	15,690	0
KIBBALE	KIBBALE KIBBALE	Sector Conditional Grant (Non-Wage)	15,690	0
KISAIKYE	KISAIKYE KISAIKYE	Sector Conditional Grant (Non-Wage)	15,690	0
KITAIDGUMBA WARD	KIDERA TOWN BOARD KITAIDGUMBA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
KITETE	KIDERA KITETE WARD	Sector Conditional Grant (Non-Wage)	15,690	0
MISERU	MISERU MISERU	Sector Conditional Grant (Non-Wage)	15,690	0
NDUUDU	NDUUDU NDUUDU	Sector Conditional Grant (Non-Wage)	15,690	0
NTAALA	NTAALA NTAALA	Sector Conditional Grant (Non-Wage)	15,690	0

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Sector : Works and Transport			50,896	0
<i>Programme : District, Urban and Community Access Roads</i>			50,896	0
Lower Local Services				
Output : District Roads Maintenance (URF)			50,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakawa-Kisaikye 16Kms.	KISAIKYE Nakawa-Kisaikye 16Kms.	Other Transfers from Central Government	50,896	0
Sector : Education			688,686	63,237
<i>Programme : Pre-Primary and Primary Education</i>			498,976	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			284,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	11,499	0
BULEMBO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	17,330	0
BUTAYUNJWA LUTHERAN P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	12,519	0
BUYANJA P.S.	BUYANJA	Sector Conditional Grant (Non-Wage)	9,969	0
BUYANJA S.D.A P.S	BUYANJA	Sector Conditional Grant (Non-Wage)	11,567	0
ITAMIA P.S.	MISERU	Sector Conditional Grant (Non-Wage)	16,225	0
Kabalongo COPE	BUYANJA	Sector Conditional Grant (Non-Wage)	12,247	0
KABUGUDHO P.S.	KASIIRA	Sector Conditional Grant (Non-Wage)	10,326	0
KASAALA PARENTS	NTAALA	Sector Conditional Grant (Non-Wage)	14,100	0
KASIIRA MUSLIM P.S	KASIIRA	Sector Conditional Grant (Non-Wage)	9,068	0
KIBBAALE P.S.	BUKUNGU	Sector Conditional Grant (Non-Wage)	15,120	0
KIDERA P.S.	KIDERA	Sector Conditional Grant (Non-Wage)	23,688	0
KISAIKYE I.F.C P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	10,632	0
KYANKOOLE	BUYANJA	Sector Conditional Grant (Non-Wage)	14,066	0
MIRENGEIZO P.S.	NDUUDU	Sector Conditional Grant (Non-Wage)	16,854	0
MISERU P.S.	MISERU	Sector Conditional Grant (Non-Wage)	11,890	0

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NAKAWA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	15,341	0
NDUUDU P.S	NDUUDU	Sector Conditional Grant (Non-Wage)	16,327	0
NTAALA P.S.	NTAALA	Sector Conditional Grant (Non-Wage)	12,842	0
ST. JUDE KATOGWE	KIDERA	Sector Conditional Grant (Non-Wage)	11,822	0
ST. KIZITO KIDERA P.S	KIDERA	Sector Conditional Grant (Non-Wage)	11,244	0
Capital Purchases				
Output : Classroom construction and rehabilitation			191,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA BUYANJA P/S	Sector Development , Grant	95,600	0
Building Construction - Schools-256	BUKUNGU KYANKOOLE P/S	Sector Development , Grant	95,600	0
Output : Provision of furniture to primary schools			23,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUYANJA BUYANJA P/S	Sector Development ,, Grant	7,700	0
Furniture and Fixtures - Desks-637	BUKUNGU KYANKOLE P/S	Sector Development ,, Grant	7,700	0
Furniture and Fixtures - Desks-637	MISERU Miseru p/s	Sector Development ,, Grant	7,700	0
Programme : Secondary Education			189,710	63,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,710	63,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIDERA SS	BUKUNGU	Sector Conditional Grant (Non-Wage)	189,710	63,237
Sector : Health			284,526	0
Programme : Primary Healthcare			284,526	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUKUNGU	Sector Conditional Grant (Non-Wage)	13,307	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			251,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU	Sector Conditional Grant (Non-Wage)	22,838	0

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KIDERA HEALTH CENTRE IV	BUKUNGU	Sector Conditional Grant (Non-Wage)	228,381	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	KIDERA Operating table at Kidera HCIV	Transitional Development Grant	20,000	0
Sector : Water and Environment			21,901	0
Programme : Rural Water Supply and Sanitation			21,901	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,901	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKUNGU KYANKOOLE	Sector Development Grant	21,901	0
LCIII : BUYENDE			957,693	0
Sector : Agriculture			141,210	0
Programme : Agricultural Extension Services			141,210	0
Lower Local Services				
Output : LLG Extension Services (LLS)			141,210	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUTONGOLE PARISH	BUTONGOLE BUTONGOLE PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
IKANDA PARISH	IKANDA IKANDA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
KAKOOGGE	KAKOOGGE KAKOOGGE	Sector Conditional Grant (Non-Wage)	15,690	0
KIRIBAILYA	KIRIBAILYA KIRIBAILYA	Sector Conditional Grant (Non-Wage)	15,690	0
MANGO	MANGO MANGO	Sector Conditional Grant (Non-Wage)	15,690	0
NAMUSITA	NAMUSITA NAMUSITA	Sector Conditional Grant (Non-Wage)	15,690	0
NAWANTALE	NAWANTALE NAWANTALE	Sector Conditional Grant (Non-Wage)	15,690	0
NDOLWA	NDOLWA NDOLWA	Sector Conditional Grant (Non-Wage)	15,690	0
WESUNIRE	WESUNIRE WESUNIRE	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			86,561	0
Programme : District, Urban and Community Access Roads			86,561	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			49,841	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawantale-Bulondo-Kalwala 14Kms.	NDOLWA Nawantale- Bulondo-Kalwala 14Kms.	Other Transfers from Central Government	49,841	0
Output : District and Community Access Roads Maintenance			36,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Gangs	KIRIBAILYA ROADGANGS	Other Transfers from Central Government	36,720	0
Sector : Education			184,272	0
Programme : Pre-Primary and Primary Education			140,522	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			140,522	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTONGOLE P.S.	WESUNIRE	Sector Conditional Grant (Non-Wage)	13,437	0
IGOOOLA P.S.	MANGO	Sector Conditional Grant (Non-Wage)	10,564	0
Ikanda P/S	IKANDA	Sector Conditional Grant (Non-Wage)	27,394	0
KAKOOGE P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	17,058	0
MANGO P.S.	MANGO	Sector Conditional Grant (Non-Wage)	11,314	0
NAMUGONGO P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	16,636	0
NAMUSITA P.S.	NAMUSITA	Sector Conditional Grant (Non-Wage)	14,015	0
NDOLWA P.S.	NDOLWA	Sector Conditional Grant (Non-Wage)	14,406	0
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	15,698	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE SEED SCHOOL	BUTONGOLE	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			95,650	0
Programme : Primary Healthcare			95,650	0
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			39,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA	BUTONGOLE	Sector Conditional Grant (Non-Wage)	13,307	0
HEALTH CENTRE				
WESUNIRE HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikanda HC II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	22,838	0
KAKOOGHE HEALTH CENTRE II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	22,838	0
Capital Purchases				
Output : Administrative Capital			10,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKOOGHE	Sector Development Grant	10,053	0
	KAKOOGHE HCII			
Sector : Social Development			450,000	0
Programme : Community Mobilisation and Empowerment			450,000	0
Capital Purchases				
Output : Administrative Capital			450,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NAMUSITA	Other Transfers from Central Government	450,000	0
	Namusita Central			
LCIII : BUYENDE TC			1,561,696	53,564
Sector : Agriculture			101,743	0
Programme : Agricultural Extension Services			98,450	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MAKANGA WARD	MAKANGA	Sector Conditional Grant (Non-Wage)	15,690	0
	MAKANGA WARD			
BAGEYA WARD	BAGEYA	Sector Conditional Grant (Non-Wage)	15,690	0
	BAGEYA WARD			
BUMYUKA WARD	BUMYUKA	Sector Conditional Grant (Non-Wage)	15,690	0
	BUMYUKA WARD			
BUYENDE WARD	BUYENDE	Sector Conditional Grant (Non-Wage)	15,690	0
	BUYENDE WARD			

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KINAWAMBOGO WARD	KINAWAMBOGO KINAWAMBOGO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	BUYENDE HeadQuarter	Sector Development Grant	20,000	0
Programme : District Production Services			3,293	0
Capital Purchases				
Output : Administrative Capital			3,293	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUYENDE Maintenance of livestock Demo site	Sector Development Grant	3,293	0
Sector : Works and Transport			10,000	0
Programme : District, Urban and Community Access Roads			10,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,000	0
Item : 242003 Other				
Kyabazinga Road bottleneck repair	BUYENDE Buyende -Kitukiro	Other Transfers from Central Government	10,000	0
Sector : Education			376,801	53,564
Programme : Pre-Primary and Primary Education			224,308	2,733
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,408	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	BUMYUKA	Sector Conditional Grant (Non-Wage)	14,814	0
BUSEETE P.S.	MAKANGA	Sector Conditional Grant (Non-Wage)	14,661	0
BUYENDE P.S.	BUYENDE	Sector Conditional Grant (Non-Wage)	18,520	0
NAKABIRA COPE P.S	BUYENDE	Sector Conditional Grant (Non-Wage)	12,774	0
NAKABIRA P.S	BUMYUKA	Sector Conditional Grant (Non-Wage)	14,117	0
St. Paul Nambula P/S	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	13,522	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,600	2,733

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	BUYENDE Advertising	Sector Development - Grant	1,300	0
Environmental Impact Assessment - Capital Works-495	BUYENDE Eni. and Screening	Sector Development Done Grant	3,000	1,433
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE BOQS	Sector Development done Grant	1,300	433
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE monitoring of capital projects	Sector Development done Grant	27,000	867
Output : Classroom construction and rehabilitation			95,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAKANGA BAGANZI P/S	Sector Development Grant	95,600	0
Output : Provision of furniture to primary schools			7,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MAKANGA BANGANZI P/S	Sector Development Grant	7,700	0
Programme : Secondary Education			152,493	50,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,493	50,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	BUMYUKA	Sector Conditional Grant (Non-Wage)	152,493	50,831
Sector : Health			198,229	0
Programme : Primary Healthcare			84,229	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUMYUKA	Sector Conditional Grant (Non-Wage)	45,676	0
Capital Purchases				
Output : Administrative Capital			22,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUYENDE BUYENDE HCIII	Sector Development Grant	10,053	0
Building Construction - Construction Expenses-213	BUYENDE, BUGAYA AND KIDERA	Sector Development Grant	12,000	0

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Output : Non Standard Service Delivery Capital			16,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUYENDE DHO OFFICE	Transitional Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE DHO OFFICE	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE DHO OFFICE	Sector Development Grant	9,560	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUYENDE DHO OFFICE	Sector Development Grant	1,889	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUYENDE DHO OFFICE	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE DHO OFFICE	Transitional Development Grant	551	0
Programme : Health Management and Supervision			114,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			114,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE DHO OFFICE	District Discretionary Development Equalization Grant	27,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUYENDE DHO OFFICE	District Discretionary Development Equalization Grant	35,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	BUYENDE DHO OFFICE	District Discretionary Development Equalization Grant	12,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	BUYENDE DHO OFFICE	District Discretionary Development Equalization Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUYENDE DHO OFFICE	Sector Development Grant	30,000	0
Sector : Water and Environment			709,087	0
Programme : Rural Water Supply and Sanitation			709,087	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,801	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	BUYENDE DWO OFFICE	Transitional Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE DWO OFFICE	Sector Development Grant	2,999	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUYENDE DWO OFFICE	Transitional Development Grant	10,001	0
Monitoring, Supervision and Appraisal - Inspections-1261	BUYENDE DWO OFFICE	Transitional Development Grant	6,801	0
Output : Borehole drilling and rehabilitation			651,286	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUYENDE BUYENDE	Sector Development Grant	651,286	0
Output : Construction of piped water supply system			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUYENDE BUYENDE	Sector Development Grant	35,000	0
Sector : Public Sector Management			155,837	0
Programme : District and Urban Administration			40,963	0
Capital Purchases				
Output : Administrative Capital			40,963	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	BUYENDE DISTRICT COUNCIL CHAMBERS	District Discretionary Development Equalization Grant	5,000	0
Building Construction - Electrical Works-218	BUYENDE SOLAR PANNELS AND BATTERIES ON ADMIN BLOCK	District Discretionary Development Equalization Grant	7,450	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	BUYENDE RETENTION FOR FENCING	District Discretionary Development Equalization Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	BUYENDE Rain harvesting system at admin block	District Discretionary Development Equalization Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Televisions-1138	BUYENDE DSTV SUBSCRIPTIONS	District Discretionary Development Equalization Grant	1,000	0

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Machinery and Equipment - Televisions-1138	BUYENDE TV set to Chairman and CAO	District Discretionary Development Equalization Grant	4,013	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	BUYENDE District Boardroom	District Discretionary Development Equalization Grant	12,000	0
Furniture and Fixtures - Shelves-653	BUYENDE District Headquarters	District Discretionary Development Equalization Grant	4,500	0
Programme : Local Government Planning Services			114,874	0
Capital Purchases				
Output : Administrative Capital			114,874	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUYENDE ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUYENDE District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	BUYENDE BUYENDE HEADQUARTER	District Discretionary Development Equalization Grant	5,170	0
Furniture and Fixtures - Sofa Sets-654	BUYENDE PLANNING DEPARTMENT	District Discretionary Development Equalization Grant	3,704	0
Item : 312213 ICT Equipment				
ICT - Computers-733	BUYENDE AUDIT DEPARTMENT	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE FINANCE OFFICE	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUYENDE FINANCE OFFICE	District Discretionary Development Equalization Grant	3,000	0
LCIII : NKONDO			598,466	34,350
Sector : Agriculture			125,520	0
<i>Programme : Agricultural Extension Services</i>			125,520	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			125,520	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KIGINGI	KIGINGI KIGINGI	Sector Conditional Grant (Non-Wage)	15,690	0
IMMERI WARD	IMMERI IMMERI WARD	Sector Conditional Grant (Non-Wage)	15,690	0
IRINGA EAST	IRINGA TOWN BOARD IRINGA EAST PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
IRINGA WEST	IRINGA IRINGA WEST	Sector Conditional Grant (Non-Wage)	15,690	0
KIWABA	KIWABA KIWABA	Sector Conditional Grant (Non-Wage)	15,690	0
MALIMA PARISH	MALIMA MALIMA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NDULYA PARISH	NDULYA NDULYA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
NSEKASEKA PARISH	NSEKASEKA NSEKASEKA PARISH	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			63,051	0
<i>Programme : District, Urban and Community Access Roads</i>			63,051	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			63,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiwaba LS-Kiwanba TC-Iringa TC-kamanya Kiwaba LS-Kiwanba TC-Iringa TC-kamanya 0	IRINGA Kiwaba LS- Kiwanba TC-Iringa TC-kamanya LS 21Kms	Other Transfers from Central Government	63,051	0
Sector : Education			206,296	34,350

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Programme : Pre-Primary and Primary Education			103,246	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,246	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	11,278	0
IRINGA P.S.	IMMERI	Sector Conditional Grant (Non-Wage)	14,644	0
IRINGA TOWNSHIP P.S.	IRINGA	Sector Conditional Grant (Non-Wage)	13,624	0
KIGEIZERE P.S	IRINGA	Sector Conditional Grant (Non-Wage)	10,938	0
KIGINGI P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	16,633	0
NDULYA P.S.	NDULYA	Sector Conditional Grant (Non-Wage)	12,111	0
NKONDO MUSLIM P/S	KIGINGI	Sector Conditional Grant (Non-Wage)	6,926	0
NKONDO P.S.	KIGINGI	Sector Conditional Grant (Non-Wage)	17,092	0
Programme : Secondary Education			103,050	34,350
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,050	34,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	IMMERI	Sector Conditional Grant (Non-Wage)	103,050	34,350
Sector : Health			95,128	0
Programme : Primary Healthcare			95,128	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	IMMERI	Sector Conditional Grant (Non-Wage)	26,614	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,514	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IMMERI	Sector Conditional Grant (Non-Wage)	22,838	0
NKONDO HEALTH CENTRE III	IMMERI	Sector Conditional Grant (Non-Wage)	45,676	0
Sector : Water and Environment			57,471	0
Programme : Rural Water Supply and Sanitation			44,471	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			44,471	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkondo S/C	KIWABA NKONDO S/C	Sector Development Grant	44,471	0
Programme : Natural Resources Management			13,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	IRINGA TOWN BOARD - IRINGA TOWN BOARD	District Discretionary Development Equalization Grant	13,000	0
Sector : Public Sector Management			51,000	0
Programme : Local Government Planning Services			51,000	0
Capital Purchases				
Output : Administrative Capital			51,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NDULYA NDULYA P/S	District Discretionary Development Equalization Grant	51,000	0
LCIII : Missing Subcounty			252,891	0
Sector : Agriculture			202,716	0
Programme : Agricultural Extension Services			180,032	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			180,032	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	Missing Parish Procurement and installation of a maize huller	Sector Development Grant	40,000	0
Item : 312211 Office Equipment				
GADGETS AND TOOLS FOR PARISH CHIEFS	Missing Parish 72 PARISHES IN BUYENDE	Sector Development Grant	124,032	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Missing Parish 7 cattle crushes for tick	Sector Development Grant	13,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Seedlings-426	Missing Parish Mangoes, Citrus, cashewnuts , Musizi	Sector Development Grant	3,000	0
Programme : District Production Services			22,684	0
Capital Purchases				
Output : Administrative Capital			22,684	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish ALL PROJECTS	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Farms-222	Missing Parish fish ponds constructed and 30 farmers guided	Sector Development Grant	16,084	0
Building Construction - Construction Expenses-213	Missing Parish Retention on the construction of Animal Lab	Sector Development Grant	1,600	0
Sector : Education			7,008	0
Programme : Pre-Primary and Primary Education			7,008	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,008	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish Retention of all buildings	Sector Development Grant	7,008	0
Sector : Public Sector Management			43,166	0
Programme : Local Government Planning Services			43,166	0
Capital Purchases				
Output : Administrative Capital			43,166	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	2,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	3,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	3,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	7,666	0
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish ALL CAPITAL PROJECTS	District Discretionary Development Equalization Grant	3,000	0