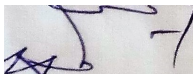

Vote:583 Buyende District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 30/01/2022

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

Vote:583 Buyende District**Quarter2****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	175,357	46%
Discretionary Government Transfers	4,333,518	2,532,299	58%
Conditional Government Transfers	19,565,331	10,398,291	53%
Other Government Transfers	1,308,705	484,739	37%
External Financing	450,000	49,840	11%
Total Revenues shares	26,041,861	13,640,527	52%

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	1,368,257	961,657	56%	40%	70%
Finance	328,677	179,709	154,832	55%	47%	86%
Statutory Bodies	767,450	348,712	327,617	45%	43%	94%
Production and Marketing	2,189,201	1,119,847	388,332	51%	18%	35%
Health	4,464,072	2,922,259	2,031,607	65%	46%	70%
Education	12,262,813	5,867,219	5,126,782	48%	42%	87%
Roads and Engineering	937,542	376,186	368,594	40%	39%	98%
Water	921,079	590,960	78,948	64%	9%	13%
Natural Resources	261,718	129,482	123,890	49%	47%	96%
Community Based Services	704,919	381,119	103,312	54%	15%	27%
Planning	665,800	428,310	99,076	64%	15%	23%
Internal Audit	60,449	29,563	29,510	49%	49%	100%
Trade Industry and Local Development	54,588	27,294	24,943	50%	46%	91%
Grand Total	26,041,861	13,768,917	9,819,100	53%	38%	71%
<i>Wage</i>	13,208,989	6,877,369	6,386,856	52%	48%	93%
<i>Non-Wage Recurrent</i>	7,718,277	3,912,206	3,026,513	51%	39%	77%
<i>Domestic Devt</i>	4,664,595	2,929,501	355,891	63%	8%	12%
<i>Donor Devt</i>	450,000	49,840	49,840	11%	11%	100%

Vote:583 Buyende District

Quarter2

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

By the end of the quarter two, Buyende District had received a total of UGX 13,640,527,000 which accounts for about 52% 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 58 and 53% respectively over the expected amount at the end of the quarter. However, under performance was noticed at External financing of UGX 49,840,000 (11%), Other Government Transfers UGX. 484,739,000 (37%) and locally raised revenue at UGX. 175,357,000 (46%). 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 and service delivery. Of the UGX 13,640,527,000/- the district received, Health, planning and water departments received the biggest share of budget released at 65% and 64% each on the quarterly release, while Roads and Engineering received the smallest of 40% share of the release. The departments of Natural Resources and Internal audit registered the highest performance in terms of Budget expenditure at 100% and 99% each and Production Water spent on the smallest Percent. However, the under performance in the expenditure was attributed to slow rate in preparation and issuance of interim certificates to guide the payment of contactors and then the delays in the procurement processes caused by Government policy to Army brigade to the all construction works in schools and Health sectors and lack final and clear guidelines for some special government programs for example the Parish Development Model especially procurement of tool for parish Chiefs whose procurement is pending .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	384,306	175,357	46 %
Local Services Tax	89,000	90,210	101 %
Diesel	8,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	24,000	8,200	34 %
Business licenses	80,000	20,000	25 %
Other licenses	46,000	11,547	25 %
Property related Duties/Fees	6,000	3,100	52 %
Advertisements/Bill Boards	8,000	0	0 %
Animal & Crop Husbandry related Levies	42,000	4,100	10 %
Registration of Businesses	2,000	600	30 %
Educational/Instruction related levies	8,000	0	0 %
Inspection Fees	3,000	2,400	80 %
Market /Gate Charges	52,000	32,200	62 %
Other Fees and Charges	12,000	3,000	25 %
Reimbursements by other bodies	306	0	0 %
2a.Discretionary Government Transfers	4,333,518	2,532,299	58 %
District Unconditional Grant (Non-Wage)	840,756	420,378	50 %
Urban Unconditional Grant (Non-Wage)	79,325	39,663	50 %
District Discretionary Development Equalization Grant	1,883,958	1,255,972	67 %
Urban Unconditional Grant (Wage)	121,534	60,767	50 %
District Unconditional Grant (Wage)	1,351,877	718,142	53 %
Urban Discretionary Development Equalization Grant	56,067	37,378	67 %
2b.Conditional Government Transfers	19,565,331	10,398,291	53 %

Vote:583 Buyende District**Quarter2**

Sector Conditional Grant (Wage)	11,735,578	6,098,460	52 %
Sector Conditional Grant (Non-Wage)	4,602,598	2,301,645	50 %
Sector Development Grant	1,822,577	1,215,051	67 %
Transitional Development Grant	419,802	279,868	67 %
Pension for Local Governments	361,838	191,796	53 %
Gratuity for Local Governments	622,939	311,470	50 %
2c. Other Government Transfers	1,308,705	484,739	37 %
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	205,517	31 %
Uganda Women Entrepreneurship Program(UWEP)	0	16,512	0 %
Global Fund	0	142,710	0 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	80,000	0	0 %
Parish Community Associations (PCAs)	481,500	120,000	25 %
3. External Financing	450,000	49,840	11 %
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	39,841	40 %
Jhpiego Corporation	150,000	0	0 %
Total Revenues shares	26,041,861	13,640,527	52 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter one, the district only realized UGX.175,357,325 representing 46% of the expected annual budget (UGX. 384,306,000)for locally raised revenue at the end of Quarter two.

Cumulative Performance for Central Government Transfers

By the end of quarter two, the district only realized UGX. 13,415,330,000 representing 56% of the expected annual budget (UGX. 23,898,849,000) for Central Government funds.

These grants include the Discretionary Government Transfers and Conditional Government Transfers

Cumulative Performance for Other Government Transfers

At the end of Quarter one, the District received cumulatively UGX 484,739,00 (37%) out of the annual expected Budget of UGX 1,308,705,000. some of the agencies like UNEB, RBF and NTDs did not remit the funds.

Cumulative Performance for External Financing

By end of quarter two , the District has received UGX 49,840,000 (11.1%) 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), WHO and Jhpiego Corporation.

Vote:583 Buyende District

Quarter2

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	11,515	1 %	341,978	9,098	3 %
District Production Services	821,288	376,817	46 %	205,322	187,940	92 %
Sub- Total	2,189,201	388,332	18 %	547,300	197,038	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	937,542	368,594	39 %	234,386	301,221	129 %
Sub- Total	937,542	368,594	39 %	234,386	301,221	129 %
Sector: Trade and Industry						
Commercial Services	54,588	24,943	46 %	13,647	12,900	95 %
Sub- Total	54,588	24,943	46 %	13,647	12,900	95 %
Sector: Education						
Pre-Primary and Primary Education	9,319,191	3,847,274	41 %	2,329,798	1,577,050	68 %
Secondary Education	2,687,752	1,213,932	45 %	671,938	636,253	95 %
Education & Sports Management and Inspection	255,870	65,576	26 %	63,967	20,221	32 %
Sub- Total	12,262,813	5,126,782	42 %	3,065,703	2,233,525	73 %
Sector: Health						
Primary Healthcare	2,120,681	441,786	21 %	530,170	238,143	45 %
Health Management and Supervision	2,343,392	1,589,822	68 %	585,848	683,533	117 %
Sub- Total	4,464,072	2,031,607	46 %	1,116,018	921,676	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	921,079	78,948	9 %	230,270	46,959	20 %
Natural Resources Management	261,718	123,890	47 %	65,430	71,080	109 %
Sub- Total	1,182,797	202,839	17 %	295,699	118,039	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	704,919	103,312	15 %	176,230	53,542	30 %
Sub- Total	704,919	103,312	15 %	176,230	53,542	30 %
Sector: Public Sector Management						
District and Urban Administration	2,423,552	961,657	40 %	605,888	654,177	108 %
Local Statutory Bodies	767,450	327,617	43 %	191,863	202,189	105 %
Local Government Planning Services	665,800	99,076	15 %	166,450	55,307	33 %
Sub- Total	3,856,803	1,388,350	36 %	964,201	911,672	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	328,677	154,832	47 %	82,169	94,395	115 %
Internal Audit Services	60,449	29,510	49 %	15,112	18,146	120 %
Sub- Total	389,126	184,342	47 %	97,281	112,541	116 %
Grand Total	26,041,861	9,819,100	38 %	6,510,465	4,862,156	75 %

Vote:583 Buyende District

Quarter2

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	1,003,338	54%	464,356	554,764	119%
District Unconditional Grant (Non-Wage)	111,815	58,892	53%	27,954	29,446	105%
District Unconditional Grant (Wage)	450,188	278,400	62%	112,547	165,853	147%
Gratuity for Local Governments	622,939	311,470	50%	155,735	155,735	100%
Locally Raised Revenues	58,590	27,900	48%	14,647	23,930	163%
Multi-Sectoral Transfers to LLGs_NonWage	130,521	74,113	57%	32,630	48,079	147%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	361,838	191,796	53%	90,459	101,337	112%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	121,534	60,767	50%	30,384	30,384	100%
Development Revenues	566,128	364,918	64%	141,532	182,876	129%
District Discretionary Development Equalization Grant	68,842	39,228	57%	17,211	16,281	95%
Multi-Sectoral Transfers to LLGs_Gou	497,285	325,690	65%	124,321	166,595	134%
Total Revenues shares	2,423,552	1,368,257	56%	605,888	737,640	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	571,722	270,111	47%	142,930	148,479	104%
Non Wage	1,285,703	645,751	50%	321,426	461,903	144%
Development Expenditure						
Domestic Development	566,128	45,795	8%	141,532	43,795	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,423,552	961,657	40%	605,888	654,177	108%

Vote:583 Buyende District**Quarter2**

C: Unspent Balances			
Recurrent Balances	87,476	9%	
Wage	69,056		
Non Wage	18,420		
Development Balances	319,123	87%	
Domestic Development	319,123		
External Financing	0		
Total Unspent	406,600	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 1,368,257,000 representing annual budget performance of 56% due to release of much more money for wage for parish Chiefs and capital projects than expected at the end of the quarter. The department spent a total of UGX. 961,657,000 which translates to 40% of the annual budget and quarterly turnover of 108%. (UGX. 148,479,000) of the annual Budget for wage was spent and 104% (Ugx 461,903,000) of the Non-wage annual Budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 406,600,000 (31%) much was Domestic development of UGX. 319,123,000 due to the delayed procurement process at the level of contract awarding especially sub-counties, None wage UGX. 18,420,000 due to delayed supply of small office equipment and wage of UGX. 69,056,000 due to some of the staff who were recruited and have not yet accessed the payroll the parish Chiefs.

Highlights of physical performance by end of the quarter

Procured fuel for the department operations, Paid electricity for the offices, Paid 6 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 and recruited new staff including parish Chiefs to hand parish development model etc

Vote:583 Buyende District

Quarter2

*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	173,043	54%	79,669	97,278	122%
District Unconditional Grant (Non-Wage)	73,151	44,076	60%	18,288	18,288	100%
District Unconditional Grant (Wage)	133,154	66,577	50%	33,289	33,289	100%
Locally Raised Revenues	26,600	23,482	88%	6,650	19,347	291%
Multi-Sectoral Transfers to LLGs_NonWage	85,772	38,908	45%	21,443	26,354	123%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	328,677	179,709	55%	82,169	100,611	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,154	61,932	47%	33,289	31,500	95%
Non Wage	185,523	92,900	50%	46,381	62,895	136%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,677	154,832	47%	82,169	94,395	115%
C: Unspent Balances						
Recurrent Balances		18,211	11%			
Wage		4,645				
Non Wage		13,566				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		24,877	14%			

Vote:583 Buyende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department received a cumulative total of about UGX. 179,709,000 representing annual budget performance of 55% and quarterly turnover of 122%. The department spent a total of UGX. 154,832 ,000 which translates to 47% of the annual budget and quarterly turnover of 115%. 47% (UGX. 61,932 ,000) of the annual Budget for wage was spent and 50% (UGX. 92,900 ,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 24,877 ,000 (14%) much was None wage UGX. 13,566,000 due to delayed supply of small office equipment and wage of UGX. 4,645,000 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

Quarter2

*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	346,612	45%	191,863	200,954	105%
District Unconditional Grant (Non-Wage)	347,703	155,735	45%	86,926	82,802	95%
District Unconditional Grant (Wage)	170,812	84,806	50%	42,703	42,103	99%
Locally Raised Revenues	106,245	33,785	32%	26,561	26,983	102%
Multi-Sectoral Transfers to LLGs_NonWage	142,690	72,286	51%	35,672	49,066	138%
Development Revenues	0	2,100	0%	175,357	2,100	1%
Multi-Sectoral Transfers to LLGs_Gou	0	2,100	0%	175,357	2,100	1%
Total Revenues shares	767,450	348,712	45%	367,220	203,054	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,812	72,359	42%	42,703	41,352	97%
Non Wage	596,638	255,259	43%	149,160	160,837	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	767,450	327,617	43%	191,863	202,189	105%
C: Unspent Balances						
Recurrent Balances		18,995	5%			
Wage		12,447				
Non Wage		6,547				
Development Balances		2,100	100%			
Domestic Development		2,100				
External Financing		0				
Total Unspent		21,095	6%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department received a cumulative total of about UGX. 348,712,000 representing annual budget performance of 45% and quarterly turnover of 55%. The department spent a cumulative total of UGX. 343,663,000 which translates to 45% of the annual budget and quarterly turnover of 114%. 42% (UGX. 72,359,000) of the annual Budget for wage was spent and 45% (UGX. 271,304,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 12,447,000 was wage and only UGX. 2,100,000 was domestic development due to delayed supply of small office equipment and wage 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

Quarter2

*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	969,174	49%	490,798	477,749	97%
District Unconditional Grant (Wage)	44,414	13,676	31%	11,103	0	0%
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	661,849	50%	330,924	330,924	100%
Sector Conditional Grant (Wage)	587,300	293,650	50%	146,825	146,825	100%
Development Revenues	226,009	150,673	67%	56,502	75,336	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	226,009	150,673	67%	56,502	75,336	133%
Total Revenues shares	2,189,201	1,119,847	51%	547,300	553,086	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	631,714	304,634	48%	157,928	146,706	93%
Non Wage	1,331,478	79,228	6%	332,869	47,463	14%
Development Expenditure						
Domestic Development	226,009	4,470	2%	56,502	2,870	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,189,201	388,332	18%	547,300	197,038	36%
C: Unspent Balances						
Recurrent Balances		585,312	60%			
Wage		2,691				
Non Wage		582,621				
Development Balances		146,203	97%			
Domestic Development		146,203				
External Financing		0				
Total Unspent		731,515	65%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department received a total of about UGX. 1,119,847,000 representing annual budget performance of 51% and quarterly turnover of 101%. The department spent a total of UGX. 388,332,000 which translates to 18% of the annual budget and quarterly turnover of 36%. 48% (UGX. 304,634,000) of the annual Budget for wage was spent, 6% (UGX. 79,228,000) of the None wage annual Budget was spent and 2% (UGX. 4,470,000) of the Domestic annual budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 731,515,000 (65%) was mostly on none wage UGX. 582,621,000 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. 146,203,000 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

Quarter2

*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	2,033,158	73%	694,295	948,478	137%
Multi-Sectoral Transfers to LLGs_NonWage	7,800	2,000	26%	1,950	2,000	103%
Other Transfers from Central Government	130,000	142,710	110%	32,500	79,230	244%
Sector Conditional Grant (Non-Wage)	845,066	785,371	93%	211,266	212,749	101%
Sector Conditional Grant (Wage)	1,794,316	1,103,078	61%	448,579	654,499	146%
Development Revenues	1,686,890	889,100	53%	421,723	462,805	110%
District Discretionary Development Equalization Grant	84,000	62,667	75%	21,000	34,667	165%
External Financing	450,000	49,840	11%	112,500	39,841	35%
Multi-Sectoral Transfers to LLGs_Gou	521,889	355,926	68%	130,472	177,963	136%
Sector Development Grant	231,002	154,001	67%	57,750	77,001	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	4,464,072	2,922,259	65%	1,116,018	1,411,282	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,794,316	1,033,405	58%	448,579	584,826	130%
Non Wage	982,866	877,961	89%	245,716	250,322	102%
Development Expenditure						
Domestic Development	1,236,890	70,402	6%	309,223	46,679	15%
External Financing	450,000	49,840	11%	112,500	39,850	35%
Total Expenditure	4,464,072	2,031,607	46%	1,116,018	921,676	83%
C: Unspent Balances						
Recurrent Balances						
		121,793	6%			
Wage		69,673				
Non Wage		52,120				
Development Balances						
		768,858	86%			

Vote:583 Buyende District**Quarter2**

Domestic Development	768,858		
External Financing	0		
Total Unspent	890,651	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the health department received a cumulative total of about UGX. 2,922,259 ,000 representing annual budget performance of 65% and quarterly turnover of 126%. The department spent a cumulative total of UGX. 2,031,607 ,000 which translates to 46% of the annual budget and quarterly turnover of 83%. 58% (UGX. 1,033,405 ,000) of the annual Budget for wage was spent, 89% (UGX. 877,961 ,000) of the None wage annual Budget was spent, 6% (UGX. 70,402 ,000) of the Domestic annual budget was spent and also 11% (49,840,000) of the external financing was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 890,651 ,000 (30%) was mostly on domestic development UGX. 768,858,000 due to delays in the procurement process at the level of contract awarding for capital projects and none wage of UGX. 52,120,000 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

Quarter2

*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	5,460,614	47%	2,910,226	2,382,066	82%
District Unconditional Grant (Wage)	75,296	33,899	45%	18,824	18,824	100%
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	0	0%
Sector Conditional Grant (Wage)	9,353,962	4,701,732	50%	2,338,490	2,363,242	101%
Development Revenues	621,908	406,606	65%	155,477	203,303	131%
Multi-Sectoral Transfers to LLGs_Gou	12,000	0	0%	3,000	0	0%
Sector Development Grant	609,908	406,606	67%	152,477	203,303	133%
Total Revenues shares	12,262,813	5,867,219	48%	3,065,703	2,585,368	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,429,258	4,413,996	47%	2,357,314	2,216,326	94%
Non Wage	2,211,647	696,553	31%	552,912	3,699	1%
Development Expenditure						
Domestic Development	621,908	16,233	3%	155,477	13,500	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,262,813	5,126,782	42%	3,065,703	2,233,525	73%
C: Unspent Balances						
Recurrent Balances		350,065	6%			
Wage		321,635				
Non Wage		28,430				
Development Balances		390,372	96%			
Domestic Development		390,372				
External Financing		0				
Total Unspent		740,437	13%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the education department received a total of about UGX. 5,867,219 ,000 representing annual budget performance of 48% and quarterly turnover of 84%. The department spent a total of UGX. 5,126,782 ,000 which translates to 42% of the annual budget and quarterly turnover of 73%. 47% (UGX. 4,413,996,000) of the annual Budget for wage was spent, 31% (UGX. 696,553 ,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. 740,437 ,000 (13%) was mostly on domestic development UGX. 390,372,000 due to delays in the procurement process and also delayed reporting of contractors at the sites, UGX. 321,635,000 was on wage and none wage of UGX. 28,430,000 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 DEOs office - Facilitated the vehicle maintenance for DEO - Quarterly monitoring and supervision conducted. - Facilitated the site meetings at the new capital projects on going -

Vote:583 Buyende District

Quarter2

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	234,185	32%	181,135	130,851	72%
District Unconditional Grant (Wage)	57,335	28,668	50%	14,334	14,334	100%
Multi-Sectoral Transfers to LLGs_NonWage	230,065	85,249	37%	57,516	64,554	112%
Other Transfers from Central Government	437,140	120,268	28%	109,285	51,963	48%
Development Revenues	213,002	142,001	67%	53,251	71,001	133%
Multi-Sectoral Transfers to LLGs_Gou	213,002	142,001	67%	53,251	71,001	133%
Total Revenues shares	937,542	376,186	40%	234,386	201,851	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,335	28,596	50%	14,334	15,330	107%
Non Wage	667,205	198,197	30%	166,801	144,090	86%
Development Expenditure						
Domestic Development	213,002	141,801	67%	53,251	141,801	266%
External Financing	0	0	0%	0	0	0%
Total Expenditure	937,542	368,594	39%	234,386	301,221	129%
C: Unspent Balances						
Recurrent Balances		7,392	3%			
Wage		72				
Non Wage		7,321				
Development Balances		200	0%			
Domestic Development		200				
External Financing		0				
Total Unspent		7,592	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 376,186,000 representing annual budget performance of 40% and quarterly turnover of 86%. The department spent a total of UGX. 368,594,000 which translates to 39% of the annual budget and quarterly turnover of 129%. 50% (UGX. 28,596,000) of the annual Budget for wage was spent, 30% (UGX. 198,197,000) of the None wage annual Budget was spent and 67% (UGX. 141,801,000) of the Domestic annual budget was spent

Vote:583 Buyende District

Quarter2**Reasons for unspent balances on the bank account**

The total Unspent balances of UGX. 7,592,000 (2%) was mostly on none wage due to some of the procurable items in the department which were not used.

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, Maintained 2 Roads in the district

Vote:583 Buyende District

Quarter2

*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	73,987	51%	36,405	36,405	100%
District Unconditional Grant (Wage)	41,571	21,963	53%	10,393	10,393	100%
Sector Conditional Grant (Non-Wage)	104,048	52,024	50%	26,012	26,012	100%
Development Revenues	775,459	516,973	67%	193,865	258,486	133%
Sector Development Grant	755,657	503,772	67%	188,914	251,886	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	921,079	590,960	64%	230,270	294,891	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,571	20,782	50%	10,393	10,389	100%
Non Wage	104,048	43,997	42%	26,012	27,874	107%
Development Expenditure						
Domestic Development	775,459	14,170	2%	193,865	8,697	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	921,079	78,948	9%	230,270	46,959	20%
C: Unspent Balances						
Recurrent Balances		9,208	12%			
Wage		1,181				
Non Wage		8,027				
Development Balances		502,803	97%			
Domestic Development		502,803				
External Financing		0				
Total Unspent		512,011	87%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department received a Cumulative total of about UGX. 590,960,000 representing annual budget performance of 64% and quarterly turnover of 128% 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. 78,948,000 which translates to 9% of the annual budget and quarterly turnover of 20%. 50% (UGX. 20,782,000) of the annual Budget for wage was spent, 42% (UGX. 43,997,000) of the None wage annual Budget was spent and 2% (UGX.14,170,000) of the Domestic annual budget was spent

Vote:583 Buyende District**Quarter2**

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 512,011,000 (87%) was mostly on Domestic development of UGX. 502,803,000 due to the delayed to procurement process at the level of contract signing by the end of Q2 and None wage UGX. 8,027,000 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.

Vote:583 Buyende District

Quarter2

*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	116,261	50%	58,640	61,029	104%
District Unconditional Grant (Non-Wage)	15,636	7,818	50%	3,909	3,909	100%
District Unconditional Grant (Wage)	165,600	82,800	50%	41,400	41,400	100%
Locally Raised Revenues	10,000	2,865	29%	2,500	2,393	96%
Multi-Sectoral Transfers to LLGs_NonWage	5,519	3,876	70%	1,380	3,876	281%
Sector Conditional Grant (Non-Wage)	37,805	18,902	50%	9,451	9,451	100%
Development Revenues	27,158	13,221	49%	6,790	8,232	121%
District Discretionary Development Equalization Grant	13,000	8,667	67%	3,250	4,333	133%
Multi-Sectoral Transfers to LLGs_Gou	14,158	4,554	32%	3,540	3,898	110%
Total Revenues shares	261,718	129,482	49%	65,430	69,260	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,600	79,233	48%	41,400	39,720	96%
Non Wage	68,960	31,472	46%	17,240	18,174	105%
Development Expenditure						
Domestic Development	27,158	13,186	49%	6,790	13,186	194%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,718	123,890	47%	65,430	71,080	109%
C: Unspent Balances						
Recurrent Balances		5,557	5%			
Wage		3,567				
Non Wage		1,989				
Development Balances		35	0%			
Domestic Development		35				
External Financing		0				

Vote:583 Buyende District**Quarter2**

Total Unspent	5,592	4%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department received a cumulative total of about UGX. 129,482 ,000 representing annual budget performance of 49% and quarterly turnover of 106%. The department spent a total of UGX. 123,890 ,000 which translates to 47% of the annual budget and quarterly turnover of 109%. 48% (UGX. 79,233 ,000) of the annual Budget for wage was spent, 46% (UGX. 31,472 ,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. 5,592 ,000 (4%) was Wage of UGX. 3,567,000 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 data collection on the physical infrastructure and attending district level meetings, Carried sensitization meetings with the communities of Iringa for the development of the physical plan for the town board

Vote:583 Buyende District

Quarter2

*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	252,729	99%	63,730	189,071	297%
District Unconditional Grant (Wage)	98,601	51,500	52%	24,650	24,650	100%
Multi-Sectoral Transfers to LLGs_NonWage	30,337	17,476	58%	7,584	8,350	110%
Other Transfers from Central Government	31,500	136,512	433%	7,875	132,451	1682%
Sector Conditional Grant (Non-Wage)	94,480	47,240	50%	23,620	23,620	100%
Development Revenues	450,000	128,390	29%	112,500	128,390	114%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	450,000	128,390	29%	112,500	128,390	114%
Total Revenues shares	704,919	381,119	54%	176,230	317,461	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,601	49,182	50%	24,650	24,531	100%
Non Wage	156,318	45,741	29%	39,079	20,621	53%
Development Expenditure						
Domestic Development	450,000	8,390	2%	112,500	8,390	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	704,919	103,312	15%	176,230	53,542	30%
C: Unspent Balances						
Recurrent Balances		157,806	62%			
Wage		2,319				
Non Wage		155,488				
Development Balances		120,000	93%			
Domestic Development		120,000				
External Financing		0				
Total Unspent		277,806	73%			

Vote:583 Buyende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter two, the department received a cumulative total of about UGX. 381,119 ,000 representing annual budget performance of 54% and quarterly turnover of 180% due to release of PCA funds. The department spent a cumulative total of UGX. 103,312,000 which translates to 15% of the annual budget and quarterly turnover of 30%. 50% (UGX. 49,182 ,000) of the annual Budget for wage was spent and 29% (UGX. 45,741 ,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 277,806 ,000 (73%) and UGX. 155,488,000 was None wage due to delayed supply of small office equipment, UGX. 120,000,000 was Domestic development and only UGX. 2,319,000 was wage.

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

Quarter2

*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	69,617	54%	31,940	36,160	113%
District Unconditional Grant (Non-Wage)	66,935	39,984	60%	16,734	19,484	116%
District Unconditional Grant (Wage)	51,826	25,913	50%	12,957	12,957	100%
Locally Raised Revenues	9,000	3,720	41%	2,250	3,720	165%
Development Revenues	538,040	358,693	67%	134,510	179,347	133%
District Discretionary Development Equalization Grant	538,040	358,693	67%	134,510	179,347	133%
Total Revenues shares	665,800	428,310	64%	166,450	215,507	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,826	24,298	47%	12,957	12,179	94%
Non Wage	75,935	33,334	44%	18,984	19,967	105%
Development Expenditure						
Domestic Development	538,040	41,444	8%	134,510	23,161	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,800	99,076	15%	166,450	55,307	33%
C: Unspent Balances						
Recurrent Balances						
		11,986	17%			
Wage		1,615				
Non Wage		10,370				
Development Balances						
		317,249	88%			
Domestic Development		317,249				
External Financing		0				
Total Unspent		329,235	77%			

Summary of Workplan Revenues and Expenditure by Source

A Cumulative total of UGX 428,310 ,000 was received during the quarter out of planned annual budget of UGX. 665,800 ,000 representing 64% and a quarterly turnover performance of 129%. A Cumulative total of UGX 99,076 ,000 was spent representing 15% of the cumulative release and the balance was carried forward to the next quarter.

Vote:583 Buyende District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of UGX 329,235 ,000 much of it was Domestic development (UGX. 317,249,000) and UGX. 10,370,000 None Wage due to delayed procurement process at the level of contract awarding

Highlights of physical performance by end of the quarter

- Q1 PBS Report of the previous FY2021/22 prepared and submitted, District Development Plan III finalized 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

Quarter2

*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	29,563	49%	15,112	16,702	111%
District Unconditional Grant (Non-Wage)	17,197	9,713	56%	4,299	4,181	97%
District Unconditional Grant (Wage)	31,046	13,923	45%	7,762	8,362	108%
Locally Raised Revenues	9,500	5,927	62%	2,375	4,160	175%
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	29,563	49%	15,112	16,702	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,046	13,904	45%	7,762	9,840	127%
Non Wage	29,403	15,606	53%	7,351	8,306	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,449	29,510	49%	15,112	18,146	120%
C: Unspent Balances						
Recurrent Balances		53	0%			
Wage		19				
Non Wage		35				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53	0%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A Cumulative total of UGX 29,563 ,000 was received by the end of quarter two out of planned annual budget of UGX. 60,449 ,000 representing 49% and a quarterly turnover performance of 111%. A Cumulative total of UGX 29,510 ,000 was spent representing 111% of the quarter turnover release and the balance was carried forward to the nest quarter.

Reasons for unspent balances on the bank account

- There were no balance left

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, Data collection exercise was done

Vote:583 Buyende District

Quarter2

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	27,294	50%	13,647	13,647	100%
District Unconditional Grant (Wage)	32,034	16,017	50%	8,009	8,009	100%
Sector Conditional Grant (Non-Wage)	22,554	11,277	50%	5,638	5,638	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,588	27,294	50%	13,647	13,647	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,034	14,426	45%	8,009	8,021	100%
Non Wage	22,554	10,517	47%	5,638	4,878	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,588	24,943	46%	13,647	12,900	95%
C: Unspent Balances						
Recurrent Balances		2,351	9%			
Wage		1,591				
Non Wage		760				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,351	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of approximately Ugx 27,294,000 accounting for 100% and 50% of the quarterly planned revenue and the overall budget. On expenditures by the end of Q2, the sector had spent approximately UGX. 24,943,000 which represent 95% of the quarter have planned budget and also 46% of the approved budget. This poor performance arose from unfilled vacancies in the department thus leaving the unspent balances on wage of about UGX. 2,351.000

Reasons for unspent balances on the bank account

Vote:583 Buyende District

Quarter2

The Unspent Balance of wage UGX. 2,351,000 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 two, 6 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.

Vote:583 Buyende District

Quarter2

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					

Vote:583 Buyende District

Quarter2

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 framework • Programme plans aligned to budget priorities and National planning framework 	Performance contracts for political leadership administered and enforced	Performance contracts for political leadership administered and enforced	Performance contracts for political leadership administered and enforced
211101	General Staff Salaries	571,722	270,111	47 %	148,479
212102	Pension for General Civil Service	361,838	191,732	53 %	64,650
213004	Gratuity Expenses	622,939	309,933	50 %	309,933
221001	Advertising and Public Relations	8,000	7,100	89 %	7,100

Vote:583 Buyende District

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221007 Books, Periodicals & Newspapers	744	372	50 %	186
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,077	1,039	50 %	520
221014 Bank Charges and other Bank related costs	100	0	0 %	0
221017 Subscriptions	2,500	2,000	80 %	2,000
222001 Telecommunications	1,000	200	20 %	200
223005 Electricity	400	200	50 %	100
223006 Water	400	186	47 %	186
227001 Travel inland	23,800	10,246	43 %	5,326
227004 Fuel, Lubricants and Oils	23,800	11,576	49 %	5,752
228001 Maintenance - Civil	795	270	34 %	270
228002 Maintenance - Vehicles	8,009	3,496	44 %	2,451
Wage Rect:	571,722	270,111	47 %	148,479
Non Wage Rect:	1,057,402	538,849	51 %	398,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,629,124	808,960	50 %	547,403

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80%) recruitment and salary processing	() recruitment and salary processing	(80%)recruitment and salary processing	()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	()
%age of pensioners paid by 28th of every month	(85%) Salary, Allowances, Fuel, Airtime, stationary.	()	(85%)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	2,000	67 %	2,000
221009 Welfare and Entertainment	1,000	500	50 %	500
227001 Travel inland	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,500	54 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,500	54 %	5,000

Vote:583 Buyende District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) -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	() -Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted -Physical planning meetings facilitated -Planning and Budgeting of cross cutting issues facilitated		(1)-Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted -Physical planning meetings facilitated -Planning and Budgeting of cross cutting issues facilitated	()-Short Term training and skills development conducted -Office equipped -Bench marking and study tours conducted -Physical planning meetings facilitated -Planning and Budgeting of cross cutting issues facilitated
Availability and implementation of LG capacity building policy and plan	() Capacity building development plan in place	() CBG Conducted		()	()CBG Conducted
Non Standard Outputs:	N/A				
221003 Staff Training	27,880	16,795	60 %		14,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,880	16,795	60 %		14,795
External Financing:	0	0	0 %		0
Total:	27,880	16,795	60 %		14,795
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

Vote:583 Buyende District

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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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
221005 Hire of Venue (chairs, projector, etc)	7,000	300	4 %	300
221009 Welfare and Entertainment	1,000	750	75 %	400
223004 Guard and Security services	3,000	700	23 %	700
224004 Cleaning and Sanitation	4,600	1,600	35 %	1,000

Vote:583 Buyende District**Quarter2**

227001 Travel inland	17,220	8,484	49 %	4,187
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	6,000	2,900	48 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,820	20,734	41 %	10,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,820	20,734	41 %	10,987

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	500	50 %	250
227001 Travel inland	3,900	1,950	50 %	975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,450	50 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,900	2,450	50 %	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	250	50 %	250
221012 Small Office Equipment	500	250	50 %	250
227001 Travel inland	2,900	1,450	50 %	725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,950	50 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,950	50 %	1,225

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Vote:583 Buyende District

Quarter2

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	2,984	50 %		1,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,969	2,984	50 %		1,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,969	2,984	50 %		1,496
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	
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %		275
222002 Postage and Courier	1,000	250	25 %		125
227001 Travel inland	3,090	1,545	50 %		773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,190	2,345	45 %		1,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,190	2,345	45 %		1,173
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					

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Quarter2

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	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	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	810	41 %	810
221011 Printing, Stationery, Photocopying and Binding	2,700	871	32 %	400
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	250	50 %	250
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,181	38 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,181	38 %	2,585
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	() Projects not implemented	()	()Projects not implemented

Vote:583 Buyende District

Quarter2

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	() Projects not implemented	() • 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	() Projects not implemented
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	() Projects not implemented	() • 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	() Projects not implemented
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	() Projects not implemented	()	() Projects not implemented
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	() Projects not implemented	()	() Projects not implemented
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	() Projects not implemented	()	() Projects not implemented

Vote:583 Buyende District

Quarter2

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 		<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 	
		Projects not implemented		Projects not implemented	
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: Delayed procurement processes					
Total For Administration : Wage Rect:	571,722	270,111	47 %		148,479
Non-Wage Reccurent:	1,155,182	581,992	50 %		423,114
GoU Dev:	68,842	16,795	24 %		14,795
Donor Dev:	0	0	0 %		0
Grand Total:	1,795,746	868,898	48.4 %		586,388

Vote:583 Buyende District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(0) none		(0)Annual performance report submitted to CAO's office	(0)none
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	- 6 months Staff salaries paid to Finance 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		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 months Staff salaries paid to finance 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
211101 General Staff Salaries	133,154	61,932	47 %		31,500
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,800	69 %		1,400
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	2,200	1,245	57 %		1,173
221011 Printing, Stationery, Photocopying and Binding	7,000	3,225	46 %		3,225
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	16,000	9,995	62 %		6,995
227004 Fuel, Lubricants and Oils	12,000	6,537	54 %		3,586
228002 Maintenance - Vehicles	8,341	4,171	50 %		2,193
Wage Rect:	133,154	61,932	47 %		31,500
Non Wage Rect:	49,541	27,372	55 %		18,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,695	89,304	49 %		50,272
Reasons for over/under performance: - Insufficient budgetary allocation that curtails a number of departmental activities.					
Output : 148102 Revenue Management and Collection Services					

Vote:583 Buyende District**Quarter2**

Value of LG service tax collection	(64500000) Value of LG service Tax collection	(32000000) Value of LG service Tax collection	(16000000)Value of LG service Tax collection	(16000000)Value of LG service Tax collection
Value of Hotel Tax Collected	() N/A	(0) N/A	()	(0)N/A
Value of Other Local Revenue Collections	() N/A	(0) N/A	()	(0)N/A
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. - 2 quarterly review meeting on Local revenue collections in the LLG were held	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	50	16 %	50
227001 Travel inland	5,030	2,965	59 %	2,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,350	3,015	56 %	2,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,350	3,015	56 %	2,515
Reasons for over/under performance: - None				
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	(2021-12-03)1 work plan for 2021/22on approved by council on	()none
Date for presenting draft Budget and Annual workplan to the Council	() -Budget and annual work plans to be presented to the	(0) - none	()	()- none

Vote:583 Buyende District

Quarter2

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 - Participated in the Budget consultative meeting in Jinja - Participated in the District Budget conference - Prepared the BFP for the department		- Participated in the Budget consultative meeting in Jinja - Participated in the District Budget conference - Prepared the BFP for the department
221008 Computer supplies and Information Technology (IT)	500	340	68 %			340
221009 Welfare and Entertainment	200	200	100 %			200
221011 Printing, Stationery, Photocopying and Binding	900	366	41 %			366
227001 Travel inland	650	325	50 %			163
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,250	1,231	55 %			1,069
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	2,250	1,231	55 %			1,069

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

Output : 148104 LG Expenditure management Services

N/A

Vote:583 Buyende District

Quarter2

Non Standard Outputs:	Develop a comprehensive asset management policy	- Updated the asset register of for the district - Coordinated the External audit exercise for Buyende DLG - Carried out all banking activities and warranting - Supported all other departments in the district on matters related to financial planning and administration - Prepared all Financial reports and submitted to the relevant authorities - Processed and paid all dully approved transactions.	Develop a comprehensive asset management policy	- Coordinated the External audit exercise for Buyende DLG - Carried out all banking activities and warranting - Supported all other departments in the district on matters related to financial planning and administration - Prepared all Financial reports and submitted to the relevant authorities - Processed and paid all dully approved transactions.
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	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) Annual final accounts submitted to OAG in jinja.	(16/09/2021) Annual final accounts submitted to OAG in jinja.	(2021-07-30)Annual final accounts submitted to OAG in jinja.	(2021-09-16)Annual 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 quarter two Financial Reports for the relevant organs. -	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	- Prepared quarter two Financial Reports for the relevant organs. -
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	469	232	49 %	115
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,969	1,482	50 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,969	1,482	50 %	740
Reasons for over/under performance:	None			

Vote:583 Buyende District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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,-	- 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 - Warranted all funds released to the district for the quarter - Made follow ups on IFMS related matters at Kampala including supplementary budgets - Processed and paid all duly approved transactions		- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,	- Warranted all funds released to the district for the quarter - Made follow ups on IFMS related matters at Kampala including supplementary budgets - Processed and paid all duly approved transactions
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,500
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	- Attended Institute of Chattered Public Accountants Uganda (ICPAU) seminar in Kampala		- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs,Carry out capacity building to the LLG staff	- Attended Institute of Chattered Public Accountants Uganda (ICPAU) seminar in Kampala
221002 Workshops and Seminars	3,141	3,000	96 %		3,000

Vote:583 Buyende District

Quarter2

221017 Subscriptions	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,641	3,500	96 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,641	3,500	96 %	3,500
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.	- carried out monitoring of capital projects	- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.	- carried out monitoring of capital projects
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:	None			
Total For Finance : Wage Rect:	133,154	61,932	47 %	31,500
Non-Wage Reccurent:	99,751	54,600	55 %	35,595
GoU Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	242,905	116,532	48.0 %	67,095

Vote:583 Buyende District

Quarter2

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 and Q2 - 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 and Q2 for FY2021/22 for DEC members, chairperson DSC and LCIII		32 District Councilors paid their ex-gratia and Allowances 585 Lower Local Council Leaders paid their ex-gratia Councilors for 14 Lower LGs paid their ex-gratia District executive facilitated with fuel	- Paid exgracia for LCI, LCII and District Councilors for Q2 - Procured assorted stationary for council. - Paid emoluments for Q2 for FY2021/22 for DEC members, chairperson DSC and LCIII
211101 General Staff Salaries	170,812	72,359	42 %		41,352
211103 Allowances (Incl. Casuals, Temporary)	199,783	99,892	50 %		65,302
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 %		0
227001 Travel inland	7,200	2,970	41 %		1,770
Wage Rect:	170,812	72,359	42 %		41,352
Non Wage Rect:	212,703	103,294	49 %		67,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	383,516	175,652	46 %		108,424

Vote:583 Buyende District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Inadequate budget for council					
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 the contracts committee to hold routine meetings to consider award of tenders. - Provided welfare for the contracts committee and staff in PDU - Facilitated the printing and photocopying of contract documents - Provided airtime for voice and data communication. - 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 the contracts committee to hold routine meetings to consider award of tenders. - Provided welfare for the contracts committee and staff in PDU - Facilitated the printing and photocopying of contract documents - Provided airtime for voice and data communication.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,290	36 %		550
221009 Welfare and Entertainment	800	500	63 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
222001 Telecommunications	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	2,390	33 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	2,390	33 %		1,650
Reasons for over/under performance: - Less Budget allocation to execute the activities.					

Output : 138203 LG Staff Recruitment Services

N/A

Vote:583 Buyende District

Quarter2

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
211103	Allowances (Incl. Casuals, Temporary)	11,040	5,860	53 %	3,460
221009	Welfare and Entertainment	2,226	1,725	77 %	1,186
221011	Printing, Stationery, Photocopying and Binding	1,414	700	50 %	450
221017	Subscriptions	1,000	1,000	100 %	1,000
222001	Telecommunications	1,000	250	25 %	125
223005	Electricity	500	0	0 %	0
227001	Travel inland	9,656	6,075	63 %	4,575
227004	Fuel, Lubricants and Oils	3,764	1,416	38 %	916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,600	17,026	56 %	11,712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,600	17,026	56 %	11,712
Reasons for over/under performance:		- The budget was insufficient to handle the recruitment exercise.			
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	(2) - Conducted 2 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	(1)- Conducted 1 District Land Board meetings to consider files/cases relating to Land registration	

Vote:583 Buyende District

Quarter2

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	(2) - Conducted 1 Land board meeting to handle 27 files for applicants for free hold land titles - Facilitated submission of DLG minutes to the zonal office and replacement of members to the DLG to the ministry for approval	(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)- Facilitated submission of DLG minutes to the zonal office and replacement of members to the DLG to the ministry for approval
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,695	2,268	40 %	1,048
221009 Welfare and Entertainment	970	240	25 %	240
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,365	3,008	32 %	1,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,365	3,008	32 %	1,788

Reasons for over/under performance: None

Output : 138205 LG Financial Accountability

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	(2) - Facilitated the LG PAC to hold a 2 day meeting to review internal audit report - 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)- Facilitated the LG PAC to hold a 2 day meeting to review internal audit report
Non Standard Outputs:	N/A	- Provided welfare for the LG PAC during their routine meetings - Facilitated travel for submission of LG PAC reports to the relevant offices	N/A	- Provided welfare for the LG PAC during their routine meetings - Facilitated travel for submission of LG PAC reports to the relevant offices
211103 Allowances (Incl. Casuals, Temporary)	11,600	5,200	45 %	2,600
221009 Welfare and Entertainment	960	240	25 %	240
221011 Printing, Stationery, Photocopying and Binding	960	0	0 %	0

Vote:583 Buyende District**Quarter2**

227001 Travel inland	980	245	25 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	5,685	39 %	3,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	5,685	39 %	3,085

Reasons for over/under performance: - None

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) minutes of Council meetings with relevant resolutions	(2) minutes of Council meetings with relevant resolutions	(2)minutes of Council meetings with relevant resolutions	(2)minutes of Council meetings with relevant resolutions
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Vote:583 Buyende District

Quarter2

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	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	33,200	14,185	43 %	7,585
227004 Fuel, Lubricants and Oils	42,000	17,296	41 %	8,840

Vote:583 Buyende District

Quarter2

228002 Maintenance - Vehicles	12,000	6,800	57 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,900	39,506	42 %	22,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,900	39,506	42 %	22,650
Reasons for over/under performance: None				
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	27,810	35 %	18,990
221009 Welfare and Entertainment	6,000	2,500	42 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,680	30,310	35 %	21,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,680	30,310	35 %	21,090
Reasons for over/under performance: - None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>170,812</i>	<i>72,359</i>	<i>42 %</i>	<i>41,352</i>
<i>Non-Wage Reccurent:</i>	<i>453,948</i>	<i>201,219</i>	<i>44 %</i>	<i>129,047</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>273,577</i>	<i>43.8 %</i>	<i>170,399</i>

Vote:583 Buyende District

Quarter2

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 9Cooperatives 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 - Procured stationary for office		• Strengthening extension services, • Increased access to and use of agriculture mechanization, • Improved land tenure systems that promote agriculture investments	- Facilitated execution of agricultural extension services all sub county - Facilitated Fuel supply to carrying out agricultural extension activities - Procured stationary for office

Vote:583 Buyende District**Quarter2**

	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 %		0
221012 Small Office Equipment	1,800	768	43 %		512
222001 Telecommunications	2,251	1,036	46 %		641
227001 Travel inland	4,914	2,457	50 %		1,605
227004 Fuel, Lubricants and Oils	3,400	1,700	50 %		850
228002 Maintenance - Vehicles	5,651	2,817	50 %		2,817
228003 Maintenance – Machinery, Equipment & Furniture	1,575	674	43 %		674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,509	9,515	42 %		7,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,509	9,515	42 %		7,098

Reasons for over/under performance: None

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

N/A

Vote:583 Buyende District**Quarter2**

Non Standard Outputs:	- Groups Formed - Revolving funds distributed to groups - Groups Trained on production and Marketing. - Groups monitored by the Parish Chiefs	- 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	- 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: None

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

N/A

Vote:583 Buyende District

Quarter2

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.	- Conducted Monitoring activities for Quarter two	- Conducted Monitoring activities for Quarter two		
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

Vote:583 Buyende District

Quarter2

312301 Cultivated Assets	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,032	2,000	1 %	2,000
External Financing:	0	0	0 %	0
Total:	200,032	2,000	1 %	2,000
Reasons for over/under performance: None				
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 - Facilitated Vet staff to do sensitization on livestock value chain actors and the need for registration	- Dairy Cooperatives supported in Agro processing. - 20 farmer groups supported to integrate VSLA in their operations	- 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 - Facilitated Vet staff to do sensitization on livestock value chain actors and the need for registration
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	125	25 %	0
222001 Telecommunications	400	188	47 %	88
227001 Travel inland	19,000	9,441	50 %	5,262
227004 Fuel, Lubricants and Oils	13,000	6,500	50 %	6,500

Vote:583 Buyende District

Quarter2

228002	Maintenance - Vehicles	5,034	1,259	25 %	134
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,934	17,513	45 %	11,984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,934	17,513	45 %	11,984
Reasons for over/under performance:		None			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		<div>-Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors -Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector - Farmer groups strengthened and models that link organized. 6 fish farmers trained. - 4 fisheries inspection and certification visits conducted. - 500 service providers along the fish value chain registered, accredited and certified. - 04 consultative visits made to MAAIF and stakeholders. - 4 supervision and technical backstopping visits made to sub counties and farms. - Fisheries data collected and disseminated</div> <div>- Conducted fishermen and fish farmers’ trainings, compliance inspection visits, data collection and attending district level meetings. - Procured Fuel to carrying out fisheries activities - Facilitated the district officers to Visit the UPDF commandant</div> <div>6 fish farmers trained. - 4 fisheries inspection and certification visits conducted. - 500 service providers along the fish value chain registered, accredited and certified</div> <div>- Conducted fishermen and fish farmers’ trainings, compliance inspection visits, data collection and attending district level meetings. - Procured Fuel to carrying out fisheries activities - Facilitated the district officers to Visit the UPDF commandant</div>			
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	17,000	8,490	50 %	4,448
227004	Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500

Vote:583 Buyende District**Quarter2**

228002 Maintenance - Vehicles	5,070	2,535	50 %	1,268
228003 Maintenance – Machinery, Equipment & Furniture	2,538	1,076	42 %	441
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,008	19,301	47 %	9,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,008	19,301	47 %	9,757

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

Vote:583 Buyende District

Quarter2

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"> Promote an exchange programme for farmers engaged in agro processing industries and value chain, 6. Construct and regularly maintain community access and feeder roads for market access, 7. Strengthening extension services, 8. Increased access to and use of agriculture mechanization, 	<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	112	11 %	69
221012 Small Office Equipment	770	272	35 %	122
222001 Telecommunications	965	381	39 %	241
227001 Travel inland	8,121	4,060	50 %	2,030
227004 Fuel, Lubricants and Oils	7,305	3,653	50 %	1,826
228002 Maintenance - Vehicles	2,205	1,102	50 %	1,102
228003 Maintenance – Machinery, Equipment & Furniture	1,162	581	50 %	459

Vote:583 Buyende District

Quarter2

228004	Maintenance – Other	662	330	50 %	165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,226	10,490	47 %	6,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,226	10,490	47 %	6,014
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.	<ul style="list-style-type: none">- Procured Fuel to facilitate anti-vermin operations-	<ul style="list-style-type: none">• Planning and review meetings conducted.• 4 consultative visits made to MAAIF	<ul style="list-style-type: none">- Procured Fuel to facilitate anti-vermin operations-	
221011	Printing, Stationery, Photocopying and Binding	427	156	37 %	156
221012	Small Office Equipment	120	0	0 %	0
222001	Telecommunications	100	50	50 %	25
227001	Travel inland	1,200	554	46 %	260
227004	Fuel, Lubricants and Oils	2,937	1,271	43 %	537
228002	Maintenance - Vehicles	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,784	2,531	44 %	1,228
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,784	2,531	44 %	1,228
Reasons for over/under performance:		None			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(653000) Heads of animals vaccinated in the district	(0)	(240000)Heads of animals vaccinated in the distric	(0)	
No of livestock by type using dips constructed	(0) N/A	(0)	(0)N/A	(0)	

Vote:583 Buyende District**Quarter2**

No. of livestock by type undertaken in the slaughter slabs	(500) 500 Heads of Animal Slaughtered	()	(150) 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		1200 farmers sensitized and trained on Biodiversity	
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
221012 Small Office Equipment	120	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	1,120	280	25 %	0
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
228002 Maintenance - Vehicles	700	321	46 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,840	1,451	38 %	571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,840	1,451	38 %	571

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Quarter2

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 6 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	304,634	48 %	146,706
211103	Allowances (Incl. Casuals, Temporary)	6,000	710	12 %	255
221001	Advertising and Public Relations	400	0	0 %	0
221002	Workshops and Seminars	9,046	0	0 %	0
221007	Books, Periodicals & Newspapers	300	75	25 %	75
221009	Welfare and Entertainment	600	300	50 %	150
221011	Printing, Stationery, Photocopying and Binding	800	299	37 %	299
221012	Small Office Equipment	200	0	0 %	0
221014	Bank Charges and other Bank related costs	140	0	0 %	0
222001	Telecommunications	400	200	50 %	100
223005	Electricity	120	30	25 %	0
223006	Water	120	30	25 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200	100	50 %	50
224004	Cleaning and Sanitation	320	160	50 %	80
226001	Insurances	120	0	0 %	0
227001	Travel inland	11,000	5,008	46 %	4,009
227004	Fuel, Lubricants and Oils	10,240	9,643	94 %	4,822
228002	Maintenance - Vehicles	3,620	1,809	50 %	972

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228003 Maintenance – Machinery, Equipment & Furniture	400	65	16 %	0
Wage Rect:	631,714	304,634	48 %	146,706
Non Wage Rect:	44,026	18,429	42 %	10,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,740	323,063	48 %	157,517
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	- Carried out Joint monitoring activity for the department	<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	- Carried out Joint monitoring activity for the department
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,470	49 %	870
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	2,470	10 %	870
External Financing:	0	0	0 %	0
Total:	25,977	2,470	10 %	870
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	631,714	304,634	48 %	146,706
Non-Wage Reccurent:	1,323,698	79,228	6 %	47,463
GoU Dev:	226,009	4,470	2 %	2,870
Donor Dev:	0	0	0 %	0
Grand Total:	2,181,421	388,332	17.8 %	197,038

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	- 1 Radio talk show was conducted successfully. - 2 community dialogue meetings were conducted in Kidera and at the HQ - 524 VHTs engaged on home based care was done successful		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 their communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts	- 1 Radio talk show was conducted successfully. - 2 community dialogue meetings were conducted in Kidera and at the HQ - 524 VHTs engaged on home based care was done successful
227001 Travel inland	200,000	6,750	3 %		6,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	6,750	3 %		6,750
Total:	200,000	6,750	3 %		6,750
Reasons for over/under performance:	None				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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	- Conducted 2 Radio talk shows - Conducted engagement meetings with 524 VHTs on Home based care - Monitored Water sources for sanitation and Hygiene promotion
227001	Travel inland	100,000	43,090	43 %	33,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	43,090	43 %	33,100
	Total:	100,000	43,090	43 %	33,100

Reasons for over/under performance: None

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

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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.	(16936) - 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.	(7990)- 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	(4135) - Number of inpatients admitted in the NGO basic health facilities	(2262) Children immunized with PV in the NGOs.Conducting immunization outreaches	(3710)- 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.	(1943) - 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.	(1042)- 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.	(3145) - Children immunized with pentavalent vaccine in the NGO Basic health facilities.	(2262) Conducting immunization outreaches.	(1750)- Children immunized with pentavalent vaccine in the NGO Basic health facilities.

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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	59,814	50 %	29,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,761	59,814	50 %	29,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,761	59,814	50 %	29,874
Reasons for over/under performance: - COVID 19 lockdown reduced on the number of people attending the 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	(77) - Health workers were trained	()	(42)- 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	()	()none

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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,	(69491) outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	()	(29201) 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,	(7710) in patients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	()	(3782) 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,	(3397) Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	()	(3397) 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,.	()	()	()
% 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.	()	()	()
No of children immunized with Pentavalent vaccine	(7095) Children immunized with prevalent vaccine in the s/cs	()	()	()

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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	319,800	50 %	159,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	639,468	319,800	50 %	159,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	639,468	319,800	50 %	159,933
Reasons for over/under performance:	None			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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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:	none					
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 %		0	
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0	
281504 Monitoring, Supervision & Appraisal of capital works	15,000	9,999	67 %		7,216	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	16,500	10,332	63 %		7,216	
External Financing:	0	0	0 %		0	
Total:	16,500	10,332	63 %		7,216	
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) none	()		(0)none	

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No of staff houses rehabilitated	(0) N/A	(0) none	(0)	(0)none
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			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	(0) None	(0)	(0)None
No of maternity wards rehabilitated	(1) maternity ward rehabilitated. - monitoring reports	(0) None	(0)	(0)None
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	None		None
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			
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	(2) - Kagulu HCII OPD block at beam level - Namusikizi HCII OPD block at window level	(1)Constructing of OPD block at Kagulu Hcii. and Namusikizi	(2)- Kagulu HCII OPD block at beam level - Namusikizi HCII OPD block at window level
No of OPD and other wards rehabilitated	(0) N/A	(0) Not Started	(0)N/A	(0)Not started

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Non Standard Outputs:	N/A	- Conducted monitoring activities for both the political and technical team at the sites. - Conducted site meeting at the 2 sites	N/A	- Conducted monitoring activities for both the political and technical team at the sites. - Conducted site meeting at the 2 sites
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,999	67 %	1,271
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	1,999	1 %	1,271
External Financing:	0	0	0 %	0
Total:	163,000	1,999	1 %	1,271
Reasons for over/under performance:	- Delayed start of works by the contractors			
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	(0) none	()	(0)none
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 reporting of contractors at the sites			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Operation table procured	(0) None	(1)Operation table procured	(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

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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.

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.	- 100% of Health workers in the public sector paid salary for 6 months. - Health workers trained and PBS report prepared, - 2 quarterly 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,	- 3 months salary was paid to all health workers - Conducted immunization review meetings with stakeholders. - Conducted joint monitoring activity.
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		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, 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	1,033,405	58 %	584,826
211103	Allowances (Incl. Casuals, Temporary)	43,000	255,000	593 %	800
221007	Books, Periodicals & Newspapers	480	197	41 %	120
221009	Welfare and Entertainment	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	550
221012	Small Office Equipment	1,800	743	41 %	300
221014	Bank Charges and other Bank related costs	1,600	827	52 %	403
222001	Telecommunications	800	400	50 %	200
223005	Electricity	800	400	50 %	200
223006	Water	200	50	25 %	50
224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	143,797	118,975	83 %	22,829
227004	Fuel, Lubricants and Oils	20,076	42,952	214 %	5,016

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228002 Maintenance - Vehicles	8,284	24,845	300 %	7,282
Wage Rect:	1,794,316	1,033,405	58 %	584,826
Non Wage Rect:	124,837	446,090	357 %	38,050
Gou Dev:	0	0	0 %	0
External Financing:	100,000	0	0 %	0
Total:	2,019,153	1,479,494	73 %	622,875

Reasons for over/under performance: - COVID 19 pandemic affected implementation of planned activities like training due to lock down
- Low uptake for some critical interventions like vaccination due to misconceptions, misinformation, cultural differences Myths and Stigma

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

<p>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/remeodeled, 11. Increased coverage of health workers accommodations, 12. Health facilities at all levels equipped with appropriate and modern medical and</p>	<p>- Conducted Vaccination campaigns to children in the communities -</p>	<p>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/remeodeled, 11. Increased coverage of health workers accommodations, 12.</p>	<p>- Conducted Vaccination campaigns to children in the communities -</p>
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diagnostic 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

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		improved, Hunger 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	29,400	100 %	708
221002	Workshops and Seminars	4,000	0	0 %	0
221012	Small Office Equipment	600	300	50 %	150
227001	Travel inland	78,000	20,658	26 %	20,658
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,000	50,358	81 %	21,516
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	0	0 %	0
	Total:	112,000	50,358	45 %	21,516
Reasons for over/under performance:		- Low uptake for some critical interventions like Family Planning and Vaccination due to misconceptions, Misinformation, Cultural differences etc. - Inadequate supply of EMHS including essential medicines, Laboratory supplies, ARVs among others			
Output : 088303 Sector Capacity Development					
N/A					

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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	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.	- Facilitated communities with sexual and reproductive health services
221003 Staff Training	29,000	1,898	7 %	949	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	29,000	1,898	7 %	949	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	29,000	1,898	7 %	949	
Reasons for over/under performance:		- COVID 19 pandemic affected implementation of planned activities			

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

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Quarter2

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 Surveillance ? 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 Surveillance ? 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 Repair, operation and Maintenance of Motorcycles of COVID19 related activities
281504	Monitoring, Supervision & Appraisal of capital works	84,000	58,071	69 %	38,193
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	58,071	51 %	38,193
	External Financing:	0	0	0 %	0
	Total:	114,000	58,071	51 %	38,193
Reasons for over/under performance:		- None			
	Total For Health : Wage Rect:	1,794,316	1,033,405	58 %	584,826
	Non-Wage Reccurent:	975,066	877,961	90 %	250,322
	GoU Dev:	715,002	70,402	10 %	46,679
	Donor Dev:	450,000	49,840	11 %	39,850
	Grand Total:	3,934,383	2,031,607	51.6 %	921,676

Vote:583 Buyende District

Quarter2

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	- 6 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	3,384,689	46 %		1,563,550
Wage Rect:	7,358,227	3,384,689	46 %		1,563,550
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,358,227	3,384,689	46 %		1,563,550
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) -Teachers paid their salaries in time.		(1113)1113- Teachers paid their salaries in time.	(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) -Payment of teachers salaries in time		(1068)1068-Payment of teachers salaries in time	(1068)-Payment of teachers salaries in time

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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.	(0) None	(20000)-Registration of new entrants.- Enrollment reports. - Increased number of pupils sitting PLE. - sensitization reports of parents. - Registers of new entrants in place.	(0)None
No. of student drop-outs	(510) -Irresponsible parents , -lack of access to the nearest schools.- -Drop out reports in each school. - Irresponsible parents.	(0) None	(100)-Irresponsible parents , -lack of	(0)None
No. of Students passing in grade one	(210) PLE result reports. -continued assessment of pupils. -Refreshers course conducted	(0) None	(0)n/a	(0)None
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) None	(0)N/A	(0)None
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.	- Carried out site meetings at the new capital projects	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.	- Carried out site meetings at the new capital projects
263367 Sector Conditional Grant (Non-Wage)	1,339,056	446,352	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,339,056	446,352	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,339,056	446,352	33 %	0
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Quarter2

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 - Carried out Monitoring activities on the construction of 5 class-blocks. - Site meetings carried out. - Technical supervision 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	- Carried out Monitoring activities on the construction of 5 class-blocks. - Site meetings carried out. - Technical supervision carried out.
281501	Environment Impact Assessment for Capital Works	4,300	1,433	33 %	0
281503	Engineering and Design Studies & Plans for capital works	1,300	433	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	27,000	14,367	53 %	13,500
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	16,233	41 %	13,500
	External Financing:	0	0	0 %	0
	Total:	39,608	16,233	41 %	13,500
Reasons for over/under performance:		- Delayed procurement process and reporting of the contractors at the sites			
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.	(5) - 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.	()	(5)- 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.	
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

Quarter2

Workplan : 6 Education

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 : 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)	(0)None
No. of latrine stances rehabilitated	(0) N/A	(0) None		(0)	(0)None
Non Standard Outputs:	N/A	None			None
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 contract awarding					
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 Baganzi p/s, Kinaitakali p/s.	(0)None
Non Standard Outputs:	N/A	None			None
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: None					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	1. Staff and non staff paid their salaries.	- 6 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	997,842	50 %	636,253
Wage Rect:	1,995,735	997,842	50 %	636,253
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995,735	997,842	50 %	636,253

Reasons for over/under performance: None

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

No. of students enrolled in USE	(1000) -Enrollment reports.	(0) N/A	(200)-Enrollment reports.	(0)None
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	(720)-Examinations Reports of O level student passing the	(0)None
No. of students sitting O level	(1024) -Examination centers. -Sitting for examinations.- Report of the number of student passing O-level	(0) N/A	(0)N/A	(0)None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	692,018	216,089	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,018	216,089	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,018	216,089	31 %	0

Reasons for over/under performance: - COVID 19 outbreak affected all operations in schools

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

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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	- Procured fuel for Inspection
	3. Implement the ECD training curriculum	- Procured fuel for Inspection		3. Implement the ECD training curriculum	
	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 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
221012	Small Office Equipment	100	0	0 %	0
222001	Telecommunications	300	100	33 %	0
223001	Property Expenses	10,000	0	0 %	0
227001	Travel inland	12,700	4,120	32 %	604
227004	Fuel, Lubricants and Oils	12,000	4,000	33 %	0
228002	Maintenance - Vehicles	3,600	998	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	85,900	10,618	12 %	604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,900	10,618	12 %	604
Reasons for over/under performance: COVID 19 outbreak affected the entire education system					
Output : 078403 Sports Development services					
N/A					

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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
211103 Allowances (Incl. Casuals, Temporary)	8,600	2,867	33 %	0
221017 Subscriptions	1,400	0	0 %	0
227001 Travel inland	15,000	4,490	30 %	2,595
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,023	30 %	2,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,023	30 %	2,595

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

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
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2. 200 teachers equipped with literacy and numeracy skills	- Facilitated the accountant to do his work	2. 100 teachers equipped with literacy and numeracy skills	- Facilitated the accountant to do his work
3. Percentage of ECD centers inspected at least once a term,	- Conducted one radio talk show to Sensitize parents on learning during the lock down	3. Percentage of ECD centers inspected at least once a term,	- Conducted one radio talk show to Sensitize parents on learning during the lock down
4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day.	- Repaired the Moto cycle UG2744E and UG2815R	4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day.	- Procured fuel for DEOs office
6. Number of schools (primary and secondary) providing safe and fortified foods to children.	- Procured fuel for DEOs office	6. Number of schools (primary and secondary) providing safe and fortified foods to children.	- Facilitated department welfare
7. 50 peer educators trained and recruited to support provision of Adolescent friendly services, Family support institutions strengthened,	- Facilitated towards training on revised lower secondary curriculum at Jinja College		
8. 500LC Village Registers established to track records for the pupils.	- Facilitated members to monitor issues affecting schools during lockdown		
9. Capacity Building of Local Government Authorities in child protection issues strengthened.	- Facilitated department welfare		
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			

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	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	31,465	42 %	16,523
213002 Incapacity, death benefits and funeral expenses	2,000	550	28 %	0
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223005 Electricity	1,500	500	33 %	500
227001 Travel inland	11,298	3,750	33 %	0
227004 Fuel, Lubricants and Oils	10,864	3,621	33 %	0
228002 Maintenance - Vehicles	13,800	5,600	41 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,330	0	0 %	0
Wage Rect:	75,296	31,465	42 %	16,523
Non Wage Rect:	47,974	14,471	30 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,270	45,935	37 %	17,023
Reasons for over/under performance:		COVID 19 outbreak affected much of the operations		
Total For Education : Wage Rect:	9,429,258	4,413,996	47 %	2,216,326
Non-Wage Reccurent:	2,204,947	696,553	32 %	3,699
GoU Dev:	609,908	16,233	3 %	13,500
Donor Dev:	0	0	0 %	0
Grand Total:	12,244,113	5,126,782	41.9 %	2,233,525

Vote:583 Buyende District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	14,364	29 %		4,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	14,364	29 %		4,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	14,364	29 %		4,875
Reasons for over/under performance: - Delayed release of the road funds					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter2

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"> -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, - 	<ul style="list-style-type: none"> - 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	28,596	50 %	15,330
221007 Books, Periodicals & Newspapers	504	252	50 %	126
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	900	450	50 %	225
223005 Electricity	500	250	50 %	250
227001 Travel inland	18,938	6,430	34 %	2,060
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	57,335	28,596	50 %	15,330
Non Wage Rect:	35,242	14,582	41 %	6,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,577	43,177	47 %	21,591

Vote:583 Buyende District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - None					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		- Conducted one supervision visit to the roads maintained - Routine mechanized maintenance of 72Km roads in the district - Carried out Bush clearing, Shaping, Spot gravelling and culvert installation of Gwase - Wagawaga - Idome road (14KM) - Swamp raising, Bush clearing, shaping and stalk piling of gravel for Nabitula - Innula Kabale - Kimbaya road (12Km)			- Conducted one supervision visit to the roads maintained - Routine mechanized maintenance of 72Km roads in the district - Carried out Bush clearing, Shaping, Spot gravelling and culvert installation of Gwase - Wagawaga - Idome road (14KM) - Swamp raising, Bush clearing, shaping and stalk piling of gravel for Nabitula - Innula Kabale - Kimbaya road (12Km)
263104 Transfers to other govt. units (Current)	0	36,439	0 %		15,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	36,439	0 %		15,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	36,439	0 %		15,744
Reasons for over/under performance: None					
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		(4)-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

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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,	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:		- None			
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	(26) - 14 Km of Gwase - Wagawaga - Idome road routinely mechanised maintained - 12Km of Nabitula - Innula Kabale - Kimbaya routinely maintained		(35)Nawantale-Bulondo-Kalwala 14kms Kiwaba-Iringa-Kamenya 21kms	(26)- 14 Km of Gwase - Wagawaga - Idome road routinely mechanised maintained - 12Km of Nabitula - Innula Kabale - Kimbaya routinely maintained
Length in Km of District roads periodically maintained	(292) Manual routine road maintenance of district roads.	(26) Manual routine road maintenance of district roads.		(50)Manual routine road maintenance of district roads.	(26)Manual routine road maintenance of district roads.
No. of bridges maintained	(0) N/A	() N/A		(0)N/A	()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	70,202	24 %	55,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	293,321	70,202	24 %	55,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	293,321	70,202	24 %	55,875
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,	26 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,	-26 Kms of the Community access roads to District feeder roads maintained,
263104	Transfers to other govt. units (Current)	0	48,810	0 %	48,810
263367	Sector Conditional Grant (Non-Wage)	36,720	7,781	21 %	6,506
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,720	56,590	154 %	55,315
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,720	56,590	154 %	55,315
Reasons for over/under performance:		None			
Total For Roads and Engineering : Wage Rect:		57,335	28,596	50 %	15,330
Non-Wage Reccurent:		437,140	192,177	44 %	138,070
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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Grand Total:	494,475	220,772	44.6 %	153,400
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Vote:583 Buyende District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- 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.	- 6 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. - Conducted 1 District Water Supply and sanitation Coordination committee meetings. - Conducted one staff meeting		- 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. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation. - Conducted 1 District Water Supply and sanitation Coordination committee meetings. - Conducted one staff meeting
211101 General Staff Salaries	41,571	20,782	50 %		10,389
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221012 Small Office Equipment	1,209	602	50 %		300
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	9,120	4,560	50 %		2,330
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	14,120	4,325	31 %		4,325
Wage Rect:	41,571	20,782	50 %		10,389
Non Wage Rect:	44,149	16,987	38 %		10,705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,720	37,768	44 %		21,094
Reasons for over/under performance: - None					
Output : 098102 Supervision, monitoring and coordination					

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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	(40) - Construction supervision visits done - Inspected water points after construction. -	()	(20)- Construction supervision visits done - Inspected water points after construction. -
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	(2) 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 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 codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) - Notice displayed on the District water office notice board at the district head quarters town council churches	(2) - Notice displayed 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.	(21) old and new water sources tested for quality from all the 5 lower local governments.	(11)old and new water sources tested for quality from all the 5 lower local governments.	(12)old and new water sources tested for quality from all the 5 lower local governments.
Non Standard Outputs:	N/A	- Creating rapport with village leaders (LCs & VHTs) to set dates for implementation - Triggered 14 identified villages -	N/A	- Creating rapport with village leaders (LCs & VHTs) to set dates for implementation - Triggered 14 identified villages -
227001 Travel inland	34,800	14,694	42 %	10,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,800	14,694	42 %	10,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,800	14,694	42 %	10,399
Reasons for over/under performance:	None			

Vote:583 Buyende District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
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.	(6) -Rehabilitation of 6 boreholes in the 5 Sub-Counties		()-Rehabilitation of 3 boreholes in the 5 Sub-Countie	(6)-Rehabilitation of 6 boreholes in the 5 Sub-Counties
% of rural water point sources functional (Gravity Flow Scheme)	(84%) rural water point sources functional	(0) none		(0)rural water point sources functional	(0)none
% of rural water point sources functional (Shallow Wells)	(0%) N/A	(0) N/A		(0)N/A	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(12) - 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.	(0)None
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	- Established 27 Water User Committees - Sensitized 27 Committees to fulfil critical requirements		N/A	N/A
227001 Travel inland	9,113	4,540	50 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,113	4,540	50 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,113	4,540	50 %		2,450
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	(2) 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.	(0)None

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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	(0) None
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
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	7,776	49 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,986	7,776	49 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,986	7,776	49 %	4,320
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)	None	Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	None
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:	- Delayed procurement process			

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	None

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281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	19,801	11,036	56 %	5,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,801	13,036	57 %	7,563
External Financing:	0	0	0 %	0
Total:	22,801	13,036	57 %	7,563

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	(0) None	(1)5-stance VIP latrine constructed at Miseru landing site	(0)None
Non Standard Outputs:	N/A	- Carried out the Engineering designs and prepared B.O.Qs	N/A	- Carried out the Engineering designs and prepared B.O.Qs
312101 Non-Residential Buildings	21,901	1,134	5 %	1,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,901	1,134	5 %	1,134
External Financing:	0	0	0 %	0
Total:	21,901	1,134	5 %	1,134

Reasons for over/under performance: - Delayed Procurement Process at the level of contract awarding.

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..	(0) None	() Drilling of 10 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo	(0)None
No. of deep boreholes rehabilitated	(6) Rehabilitation of 6 deep boreholes in the district.	(0) None	(2)Rehabilitation of 2 deep boreholes in the district.	(0)None
Non Standard Outputs:	N/A	N/A	N/A	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: None

Output : 098184 Construction of piped water supply system

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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	(0) None	(1)Design of Piped water system in Buyaya Trading centre in Bugaya S/C	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		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:	- Delayed procurement process			
<i>Total For Water : Wage Rect:</i>	<i>41,571</i>	<i>20,782</i>	<i>50 %</i>	<i>10,389</i>
<i>Non-Wage Reccurent:</i>	<i>104,048</i>	<i>43,997</i>	<i>42 %</i>	<i>27,874</i>
<i>GoU Dev:</i>	<i>775,459</i>	<i>14,170</i>	<i>2 %</i>	<i>8,697</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>78,948</i>	<i>8.6 %</i>	<i>46,959</i>

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Procured Fuel for the Environment sector - Facilitated all Travel inland activities - 4 wetlands identified and Demarcated - One Rural tree plantation established	- Carried out 4 Sensitization meetings to the people living at the shores of lake in Kidera S/C and Kagulu S/C - 70 people in wetlands served with eviction notices			- Carried out 4 Sensitization meetings to the people living at the shores of lake in Kidera S/C and Kagulu S/C
222001 Telecommunications	50	25	50 %		13
227001 Travel inland	2,500	1,249	50 %		624
227004 Fuel, Lubricants and Oils	2,200	1,100	50 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,750	2,374	50 %		1,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,750	2,374	50 %		1,187
Reasons for over/under performance: - Lack of reliable means of transport to facilitate field activities.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) 5 Hectares of trees Planted at the District Headquarter	(5) - Procured 2000 seedlings, Maintained and managed planted trees at Bugaya Moslem P/S, Nkondo P/S, Ndolya P/S, Iringa P/S, Bulembo P/S Kyankoole P/S and Buyende Township.	()		(5)- Procured 2000 seedlings, Maintained and managed planted trees at Bugaya Moslem P/S, Nkondo P/S, Ndolya P/S, Iringa P/S, Bulembo P/S Kyankoole P/S and Buyende Township.
Number of people (Men and Women) participating in tree planting days	(0) N/A	(80) Carried out 6 trainings in forest management - pit sawyers at irundu, Kagulu S/C nursery bed, Kidera nursery bed, Makanga pit sawyers, Verico in Kisege, Buyanja Mountain and Nkoone zone	()		(80)Carried out 6 trainings in forest management - pit sawyers at irundu, Kagulu S/C nursery bed, Kidera nursery bed, Makanga pit sawyers, Verico in Kisege, Buyanja Mountain and Nkoone zone

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Non Standard Outputs:	- Fuel Procured - Facilitated the Labourer with allowances - Procured Tree Seedlings - farmers sensitized on the environmental reservation	- Carried out 4 monitoring compliance visits on silviculture practices and management at District HQ, Dema, Wesunire P/S and Buyende S/C - Monitored and supervised 15,000 tree seedlings distributed to community members and 9 schools	- Carried out 4 monitoring compliance visits on silviculture practices and management at District HQ, Dema, Wesunire P/S and Buyende S/C	
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	550
224006 Agricultural Supplies	6,341	3,171	50 %	1,585
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,041	5,521	50 %	2,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,041	5,521	50 %	2,760
Reasons for over/under performance:	- Lack of reliable means of transport to the field - Inadequate financial support to implement activities -			
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	(140) 30 women and 50 men were trained in forestry management - pit sawyers	()	(80)50 women and 90 men were trained in forestry management - pit sawyers
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		none
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,730	865	50 %	433
227004 Fuel, Lubricants and Oils	886	293	33 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,616	1,558	43 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,616	1,558	43 %	980

Vote:583 Buyende District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Lack of political will towards the Forestry activities					
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.	(5) - - Carried out 10 patrols, compliance monitoring visits of forestry regulation and inspections - Carried out quarterly monitoring activities	()		(4)- Carried out 4 monitoring compliance visits on silviculture practices and Management
Non Standard Outputs:	- Facilitated all Travel Inland activities - procured Fuel	none			none
227001 Travel inland	2,000	1,593	80 %		1,593
227004 Fuel, Lubricants and Oils	600	150	25 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,743	67 %		1,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,743	67 %		1,668
Reasons for over/under performance: - Lack of enough funds to facilitate the operations of the sector					
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	(5) - Carried out 4 sensitization meetings of communities living along lake shores on climate change and adoption - Carried one meeting of community sensitization in wetlands management	()		(4)- Carried out 4 sensitization meetings of communities living along lake shores on climate change and adoption
Non Standard Outputs:	- Facilitated all Travel Inland activities - Procured Fuel	- Monitored 3 UGIFT projects - carried out 7 monitoring visits on environmental compliance. - Assessment of valley dams for fish farming.			- Monitored 3 UGIFT projects - carried out 7 monitoring visits on environmental compliance. - Assessment of valley dams for fish farming.
222001 Telecommunications	250	125	50 %		63
227001 Travel inland	3,600	1,738	48 %		838

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227004	Fuel, Lubricants and Oils	2,600	1,300	50 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,450	3,163	49 %	1,551
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,450	3,163	49 %	1,551
Reasons for over/under performance:		None			
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	- Procured and planted 625 seedlings of Musizi, Gravellier and Eucalyptus in the buffer zones of Nakabira - Buyende - Kisege swamp. - Planted 1000 seedlings of Musizi and eucalyptus in the buffer zones of Nakabira - Buyende wetland restoration			- Procured and planted 625 seedlings of Musizi, Gravellier and Eucalyptus in the buffer zones of Nakabira - Buyende - Kisege swamp.
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
224006	Agricultural Supplies	1,250	625	50 %	313
227001	Travel inland	2,550	1,275	50 %	638
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	2,400	50 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	2,400	50 %	1,200
Reasons for over/under performance:		none			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(2) - 2 trainings conducted in the 6 subcounties -	() - Carried out 2 community meetings with stakeholders consenting on introduction of fish farming in the dam by Abubakar. - Carried out 1 training on ENR management - Carried out 1 training of the Executive members in Natural resources Management	()	(2)- Carried out 2 community meetings with stakeholders consenting on introduction of fish farming in the dam by Abubakar. - Carried out 1 training of the Executive members in Natural resources Management
Non Standard Outputs:	- 4 water shade management committees formulated. - 4 sensitization meetings conducted	- Carried out 5 continuous monitoring visits of lake shores, river banks and wetlands		- Carried out 5 continuous monitoring visits of lake shores, river banks and wetlands
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,400	1,200	50 %	600
227004 Fuel, Lubricants and Oils	1,063	532	50 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,563	1,732	49 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,563	1,732	49 %	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	(14) - Carried out 14 site monitoring visits of the flooded wetlands, lakes and river bank shores - Carried 14 monitoring and evaluation visits environmental compliance	()	(4)-4 monitoring and compliance surveys undertaken
Non Standard Outputs:	- Facilitated all Travel Inland activities	None		None
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,750	875	50 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,750	1,875	50 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,750	1,875	50 %	938
Reasons for over/under performance:	None			

Vote:583 Buyende District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Refreshment - Sensitization and coordination of title acquisition - Paid Salary to staff for 12 months	- Submitted land boards minute extracts to ministry of lands in jinja - Carried out 5 site inspections in relation to surveying and land titling - Conducted 5 trainings in land management services in Irundu, Igwaya and Iringa - Affirmed boundary of kidera HCIV and its neighbours - Preaparation of quarter 4 PBS report for Natural resources - Carried out 5 monitoring compliance visits on infrastructure development.			- Submitted land boards minute extracts to ministry of lands in jinja - Carried out 5 site inspections in relation to surveying and land titling - Conducted 3 trainings in land management services in Irundu, Igwaya and Iringa
211101 General Staff Salaries	165,600	79,233	48 %		39,720
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221009 Welfare and Entertainment	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %		0
221012 Small Office Equipment	600	300	50 %		150
222001 Telecommunications	320	160	50 %		80
223005 Electricity	400	200	50 %		100
227001 Travel inland	7,000	3,500	50 %		1,750
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		1,036
Wage Rect:	165,600	79,233	48 %		39,720
Non Wage Rect:	18,370	6,760	37 %		3,466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	183,970	85,992	47 %		43,186
Reasons for over/under performance:	Lack of reliable transport means to the field.				
Output : 098311 Infrastruture Planning					
N/A					

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Quarter2

Non Standard Outputs:		<ul style="list-style-type: none">- 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.	<ul style="list-style-type: none">- Conducted meetings at Iringa town board in preparation for the Iringa Physical development plan.- Guided on infrastructural development and continuous compliance monitoring for kidera and Irundu town councils.- Carried out 15 site inspections in relation to surveying and land titling	<ul style="list-style-type: none">- Conducted meetings at Iringa town board in preparation for the Iringa Physical development plan.- Guided on infrastructural development and continuous compliance monitoring for kidera and Irundu town councils.-	
227001	Travel inland	4,500	2,348	52 %	1,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,348	52 %	1,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,348	52 %	1,560

Reasons for over/under performance: None

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Quarter2

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	8,632	66 %	8,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,632	66 %	8,632
External Financing:	0	0	0 %	0
Total:	13,000	8,632	66 %	8,632
Reasons for over/under performance:	None			
Total For Natural Resources : Wage Rect:	165,600	79,233	48 %	39,720
Non-Wage Reccurent:	63,441	29,472	46 %	16,174
GoU Dev:	13,000	8,632	66 %	8,632
Donor Dev:	0	0	0 %	0
Grand Total:	242,041	117,337	48.5 %	64,526

Vote:583 Buyende District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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.	(2) 15 FAL Instructors supervised in Kagulu and Kidera sub counties		(0)	(2)15 FAL Instructors supervised in Kagulu and Kidera sub counties
Non Standard Outputs:	Coordinated activity implementation in the 14 lower LocL Councils.	15 FAL Instructors supervised in Kagulu and Kidera sub counties			15 FAL Instructors supervised in Kagulu and Kidera sub counties
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	No challenges incurred				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Coodinated institutions and Department in embracing Gender issues.	-Conducted community sensitization meeting in Kidera Sub County about Gender Based Violence prevention and child marriage. -Conducted Gender mainstreaming sensitization meeting in Bugaya Sub County			-Conducted Gender mainstreaming sensitization meeting in Bugaya Sub County
227001 Travel inland	1,840	920	50 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,840	920	50 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840	920	50 %		460

Vote:583 Buyende District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges incurred					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(300) 300 Cases of child abuse followed up & settled.	(30) -30 child related cases were handled and settled.	()		(30)-30 child related cases were handled and settled.
Non Standard Outputs:	-All children and vulnerable communities protected.	- Trained community structures on sexual violence in the 6 s/c - Facilitated placement of children in babies home and legal support -30 child related cases were handled and settled. -The cerebation of the International Day of a Girl Child was facilitated. - Settlement/placement of children in Babies homes was facilitated for quarter two.			-30 child related cases were handled and settled. -The cerebation of the International Day of a Girl Child was facilitated. - Settlement/placement of children in Babies homes was facilitated.
227001 Travel inland	8,299	4,149	50 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,299	4,149	50 %		2,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,299	4,149	50 %		2,075
Reasons for over/under performance: -Failure to get nutritional support to children who were malnourished.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) 2 district youth councils supported at district headquarters	(1) -One District Council meeting was facilitated	()		(1)-One District Council meeting was facilitated

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Non Standard Outputs:		-All youth activities coordinated.	- Facilitated the District Youth Chairperson to Monitor youth projects for two quarters. - Facilitated the scientific celebrations of the youth day at the district headquarters.	-One District Council meeting was facilitated -Executive Committee meeting was facilitated.	
227001	Travel inland	8,000	4,000	50 %	2,000
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
<hr/>					
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,000	40 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,000	40 %	2,000

Reasons for over/under performance: No challenged incurred.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 PWDs groups mobilized & funded. -Elderly meetings supported. - Executives for PWDs & Older person's facilitated. - Activities for PWDs & Elderly coordinated, monitored & supervised. -PWDs groups funded.	()	()
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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 QTR 2 - 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	6,200	50 %	3,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,400	6,200	28 %	3,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,400	6,200	28 %	3,100
Reasons for over/under performance:		No challenged faced.			
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 parenting at KBS FM in Kamuli District.	- Conducted one radio talk show on positive parenting at KBS FM in Kamuli District.	
227001	Travel inland	1,041	521	50 %	261
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,041	521	50 %	261
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,041	521	50 %	261
Reasons for over/under performance:		No challenges faced.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		-Improved work places and increased awareness on workers rihts and responsibilities.	-Inspection of work places in Buyende Town Council. -Welfare support to staff	-Inspection of work places in Buyende Town Council. -Welfare support to staff.	

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221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	4,100	2,050	50 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	2,550	50 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,100	2,550	50 %	1,275

Reasons for over/under performance: No challenges faced.

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	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	100

Reasons for over/under performance: No challenges faced.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) 2 women councils facilitated.	() -1 women councils facilitated	()	()-1 women councils facilitated
Non Standard Outputs:	-Well coordinated women activities.	- Facilitated District women council - Facilitated District Executive committee meeting -District Women Chairperson was facilitated for monitoring.		- Facilitated District women council - Facilitated District Executive committee meeting -District Women Chairperson was facilitated for monitoring.
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance: No challenges faced.

Output : 108115 Sector Capacity Development

N/A

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Non Standard Outputs:		-Self sustainable PCAs.	-DEC members facilitated on UWEP activities. -DTPC supported on UWEP activities. -Monitoring of UWEP groups.	-DEC members facilitated on UWEP activities. -DTPC supported on UWEP activities. -Monitoring of UWEP groups. -Training beneficiary women groups.	
227001	Travel inland	31,500	4,001	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,500	4,001	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,500	4,001	13 %	0
Reasons for over/under performance:		No challenges faced.			
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, UWEP, PCA and YLP. - 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, UWEP, PCA and YLP.	
211101	General Staff Salaries	98,601	49,182	50 %	24,531
221009	Welfare and Entertainment	1,200	600	50 %	300
224004	Cleaning and Sanitation	800	400	50 %	200
227001	Travel inland	10,000	5,000	50 %	2,500

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227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	98,601	49,182	50 %	24,531
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,601	57,182	50 %	28,531
Reasons for over/under performance: No challenges incurred.				
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.	-Sensitization on GBV prevention. -Facilitation to FAL instructors. - YLP and UWEP recovery facilitation. -Sensitization on teenage pregnancy.	-Sensitization on GBV prevention. -Facilitation to FAL instructors. - YLP and UWEP recovery facilitation. -Sensitization on teenage pregnancy.	
263367 Sector Conditional Grant (Non-Wage)	18,400	9,200	50 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	9,200	50 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	9,200	50 %	4,600
Reasons for over/under performance: No challenges faced.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	-PCAs funded.	-Sensitization on GBV prevention. -Facilitation to FAL instructors. - YLP and UWEP recovery facilitation. -Sensitization on teenage pregnancy.	-Sensitization on GBV prevention. -Facilitation to FAL instructors. - YLP and UWEP recovery facilitation. -Sensitization on teenage pregnancy.	
281504 Monitoring, Supervision & Appraisal of capital works	450,000	8,390	2 %	8,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	8,390	2 %	8,390
External Financing:	0	0	0 %	0
Total:	450,000	8,390	2 %	8,390
Reasons for over/under performance: No challenges faced.				
Total For Community Based Services : Wage Rect:	98,601	49,182	50 %	24,531
Non-Wage Reccurent:	125,980	45,241	36 %	20,621

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<i>GoU Dev:</i>	<i>450,000</i>	<i>8,390</i>	<i>2 %</i>	<i>8,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>674,581</i>	<i>102,812</i>	<i>15.2 %</i>	<i>53,542</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 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"> - 6 Months salary was paid to the staff - Facilitated staff to buy airtime and Mobile data to easy communication in the department - Carried out mentorship training for the LLG - Carried out Joint monitoring activity in the district for all capital projects - Aligned the Budgets to DDPIII 		<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"> - 3 Months salary was paid to the staff - Facilitated staff to buy airtime and Mobile data to easy communication in the department - Carried out mentorship training for the LLG - Carried out Joint monitoring activity in the district for all capital projects - Aligned the Budgets to DDPIII
211101 General Staff Salaries	51,826	24,298	47 %		12,179
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,012	43 %		3,012
221009 Welfare and Entertainment	2,600	500	19 %		500
221011 Printing, Stationery, Photocopying and Binding	1,013	420	41 %		420
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	6,200	3,100	50 %		1,550
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500

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228002 Maintenance - Vehicles	6,387	491	8 %	491
Wage Rect:	51,826	24,298	47 %	12,179
Non Wage Rect:	33,600	12,523	37 %	8,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,426	36,820	43 %	20,652
Reasons for over/under performance: - None				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) - Qualified staff members in shall be mentored: District Planner Senior Planner	(2) - Qualified staff members in shall be mentored: Senior Planner Planner	(2)- Qualified staff members in shall be mentored: District Planner Senior Planner Planner	(2)- Qualified staff members in shall be mentored: Senior Planner Planner
No of Minutes of TPC meetings	(12) Sets of DTPC meetings conducted at district	(6) Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district	(3)Sets of DTPC meetings conducted at district
Non Standard Outputs:	<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"> - Conducted a District Budget Conference - HOD trained and mentored on the alignment of Budget to DDPIII 	<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 	<ul style="list-style-type: none"> - Conducted a District Budget Conference - HOD trained and mentored on the alignment of Budget to DDPIII
211103 Allowances (Incl. Casuals, Temporary)	3,348	2,151	64 %	1,360
221009 Welfare and Entertainment	1,000	483	48 %	483
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	3,322	1,611	48 %	1,472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,870	4,345	55 %	3,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,870	4,345	55 %	3,415

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Quarter2

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: None					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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, 				
227001 Travel inland	2,500	1,250	50 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,250	50 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,250	50 %		625
Reasons for over/under performance: <ul style="list-style-type: none"> - Some of the data are still in low form. - Inadequate Budget allocation for the exercise 					

Output : 138304 Demographic data collection

N/A

Vote:583 Buyende District

Quarter2

Non Standard Outputs:		- 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,	- Carried out data collection exercise on all the capital projects implemented in the district. - Developed the District Statistics strategic Plan for the next 5 years	- 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,	- Carried out data collection exercise on all the capital projects implemented in the district. - Developed the District Statistics strategic Plan for the next 5 years
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	6,365	3,228	51 %	1,665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,565	3,228	49 %	1,665
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,565	3,228	49 %	1,665
Reasons for over/under performance:		None			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Project Proposals and appraisal reports produced. • Reviewed Development Planning guidelines with integrated Migration, Cross cutting issues in programme, LG Plans for NDP III,	Project Proposals and appraisal reports produced	Project Proposals and appraisal reports produced	Project Proposals and appraisal reports produced
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500

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Quarter2

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: Inadequate budget to conduct the activity					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 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, 	<ul style="list-style-type: none"> - Government Officials mentored on the implementation of DDPIII linked to Programmes and aligning their Budgets to DDPIII - Government officers trained on the new reporting guidelines and Monitoring of government programs at LLG 		<ul style="list-style-type: none"> - Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines 	<ul style="list-style-type: none"> - Government Officials mentored on the implementation of DDPIII linked to Programmes and aligning their Budgets to DDPIII - Government officers trained on the new reporting guidelines and Monitoring of government programs at LLG
227001 Travel inland	16,000	10,667	67 %		5,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	10,667	67 %		5,333
External Financing:	0	0	0 %		0
Total:	16,000	10,667	67 %		5,333
Reasons for over/under performance: - None					

Vote:583 Buyende District

Quarter2

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	- Paid for internet subscription for 3 months for the department		- Planning Department Connected to the Internet - Paid Internet subscription of 3 months for the department	- Paid for internet subscription for 3 months for the department
221008 Computer supplies and Information Technology (IT)	2,200	400	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	400	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	400	18 %		0
Reasons for over/under performance:	Inadequate budget for the internet				
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 Framework Paper 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,	- PBS quarterly reports produced - Budget Framework Paper 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	2,589	50 %		1,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	2,589	50 %		1,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	2,589	50 %		1,289
Reasons for over/under performance:	- None				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:583 Buyende District**Quarter2**

Non Standard Outputs:		- Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluation • 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	- Conducted Joint monitoring of capital projects in the district was ongoing	Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluation • 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	- Conducted Joint monitoring of capital projects in the district was ongoing
227001	Travel inland	16,000	8,000	50 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	8,000	50 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	8,000	50 %	4,000

Reasons for over/under performance: - None

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"> - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Conducted Ground breaking of the 3 capital projects of Ndulya, Bupioko and Planning block 	<ul style="list-style-type: none"> - Environmental Impact Assessment of Capital Works conducted - 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 - Procured Beds and Mattresses for the health centres of Irundu, Kagulu and Bugaya 	<ul style="list-style-type: none"> - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Conducted Ground breaking of the 3 capital projects of Ndulya, Bupioko and Planning block
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	1,000
281502 Feasibility Studies for Capital Works	2,500	1,667	67 %	1,041
281503 Engineering and Design Studies & Plans for capital works	6,000	4,000	67 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	34,666	23,111	67 %	13,787
312101 Non-Residential Buildings	446,000	0	0 %	0
312203 Furniture & Fixtures	26,874	0	0 %	0

Vote:583 Buyende District**Quarter2**

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	30,777	6 %	17,828
External Financing:	0	0	0 %	0
Total:	522,040	30,777	6 %	17,828
Reasons for over/under performance: - None				
<i>Total For Planning : Wage Rect:</i>	<i>51,826</i>	<i>24,298</i>	<i>47 %</i>	<i>12,179</i>
<i>Non-Wage Reccurent:</i>	<i>75,935</i>	<i>33,334</i>	<i>44 %</i>	<i>19,967</i>
<i>GoU Dev:</i>	<i>538,040</i>	<i>41,444</i>	<i>8 %</i>	<i>23,161</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>99,076</i>	<i>14.9 %</i>	<i>55,307</i>

Vote:583 Buyende District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 6 months salary to audit staff - Carried out Banking services for internal audit office - Facilitated travels to submit audit reports to the relevant Ministries and LLGs - Facilitated Travel inland to submit the letter to internal auditor General over Domestic arrears of Buyende DLG. - Paid electricity bills - Facilitated office welfares for staff under the department		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 - Carried out Banking services for internal audit office - Facilitated travels to submit audit reports to the relevant Ministries and LLGs - Facilitated Travel inland to submit the letter to internal auditor General over Domestic arrears of Buyende DLG. - Paid electricity bills - Facilitated office welfares for staff under the department
211101 General Staff Salaries	31,046	13,904	45 %		9,840
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	2,680	500	19 %		500
221011 Printing, Stationery, Photocopying and Binding	800	100	13 %		100
222001 Telecommunications	600	100	17 %		100
223005 Electricity	400	200	50 %		200
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,020	508	50 %		508
Wage Rect:	31,046	13,904	45 %		9,840
Non Wage Rect:	7,500	2,658	35 %		2,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,546	16,562	43 %		12,498
Reasons for over/under performance: None					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports prepared	(2) - Quarter 4 audit report for FY2020/21 was produced and submitted to the relevant government bodies in time - Quarter 1 audit report for FY2021/22 was produced and submitted to the relevant government bodies in time	(1)Quarterly Internal Audit reports prepared	(1)- Quarter 1 audit report was produced and submitted to the relevant government bodies in time
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.	(2) 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	(2022-01-14)1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared.	(2021-12-08)- Quarter one internal audit report was prepared and submitted on 08th/12/2021

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Non Standard Outputs:		-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 - Quarter two Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared for Q1. - 91 UPE schools were audited and reports produced - 5 USE schools were also audited and reports produced	-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.	- Quarter two Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared for Q1. - 91 UPE schools were audited and reports produced - 5 USE schools were also audited and reports produced - Carried out data collection of motor vehicle
227001	Travel inland	9,000	5,500	61 %	2,250
227004	Fuel, Lubricants and Oils	1,469	670	46 %	303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,469	6,170	59 %	2,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,469	6,170	59 %	2,553
Reasons for over/under performance:		- Inadequate funds			
Output : 148203 Sector Capacity Development					
N/A					

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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 - Facilitated the internal auditor and Ag. Head internal audit to attend a CPA training costs.	1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA.	- Facilitated the internal auditor and Ag. Head internal audit to attend a CPA training costs.
221003	Staff Training	4,500	3,191	71 %	1,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,191	71 %	1,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	3,191	71 %	1,066
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 - Monitored the SFG and Health projects by the internal auditor.	1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA	- Monitored the SFG and Health projects by the internal auditor.
227001	Travel inland	2,228	2,114	95 %	557
227004	Fuel, Lubricants and Oils	2,000	1,473	74 %	1,473
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,228	3,587	85 %	2,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,228	3,587	85 %	2,030
Reasons for over/under performance:		- Lack of transport means to the Field			
Total For Internal Audit : Wage Rect:		31,046	13,904	45 %	9,840
Non-Wage Reccurent:		26,697	15,606	58 %	8,306
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		57,743	29,510	51.1 %	18,146

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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.	(5) -Research report. -Payment of airtime to the media.		(1)-Research report. -Payment of airtime to the media.	(3)-Research report. -Payment of airtime to the media.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -Procure welfare for the participants. - Radio announcement. - paying transport refund to the participants.	(2) -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	(14) -Inspecting of the business. -Registration of business		(15)-Inspecting of the business. -Registration of business	(10)-Inspecting of the business. -Registration of business
No of businesses issued with trade licenses	(100) -Business issued with a business licenses. - Business registered. -Business assessed.	(17) -Business issued with a business licenses. -Business registered. -Business assessed.		(25)-Business issued with a business licenses. -Business registered. -Business assessed.	(10)-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	None
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		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.	()
No of businesses assited in business registration process	(4) - 4 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	(2) - 2 Businesses issued with trading license. - 4 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. - Sensitization meeting.

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No. of enterprises linked to UNBS for product quality and standards	(16) -No of enterprises linked to UNBS.	(6) -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	- 40 EMYOGA Groups Monitored	- 4 EMYOGA Groups Monitored	- 4 EMYOGA Groups Monitored
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,900	50 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,900	50 %	950
Reasons for over/under performance:	Lack of transport means to the field			
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	(8) - Market information reports disseminated Conducting	(4)4 Market information reports disseminated Conducting	(4)- Market information reports disseminated Conducting
Non Standard Outputs:	- 16 EMYOGA groups	- 4 EMYOGA groups	- 4 EMYOGA groups	- 4 EMYOGA groups
227001 Travel inland	1,600	800	50 %	400
228002 Maintenance - Vehicles	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	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	(8) - 8 cooperatives supervised cooperatives for registration	(4)- 4 cooperatives supervised cooperatives for registration	(4)- 4 cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration	(16) -16 groups mobilized for registration	(8) -8 groups mobilized for registration	(4)-4 groups mobilized for registration	(8)-4 groups mobilized for registration
No. of cooperatives assisted in registration	(12) - 12 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	(6) - 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	(3)- 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	(3)- 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	- 1 EMYOGA groups Mobilized for registration - 6 months Salary paid to 3 department staff	- 1 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff	- 3 months Salary paid to 3 department staff
211101	General Staff Salaries	32,034	14,426	45 %	8,021
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012	Small Office Equipment	200	100	50 %	50
222001	Telecommunications	400	100	25 %	0
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	32,034	14,426	45 %	8,021
	Non Wage Rect:	4,000	1,900	48 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,034	16,326	45 %	8,921
Reasons for over/under performance:		None			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		(8) 8 tourism promotion activities mainstreamed in the district development plan.	(7) - tourism promotion activities mainstreamed in the district development plan.	(2)2 tourism promotion activities mainstreamed in the district development plan.	(2)- 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	(2) - 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) -1 sites of Kasongoire, Iyingo, Kasato and Kalungi	(1)-1 sites of Kasongoire, Iyingo, Kasato and Kalungi	(0)None
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		- Lack of transport means to the field			
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)- 1 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified. - 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)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.		
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.		
Non Standard Outputs:	N/A	N/A		
221009 Welfare and Entertainment	754	377	50 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754	377	50 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754	377	50 %	188
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Group members Trained on Loans and Savings	Group members Trained on Loans and Savings		
227001 Travel inland	1,000	490	49 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	240
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- All Groups, Businesses and Cooperatives Monitored	- All Groups, Businesses and Cooperatives Monitored		
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	2,600	650	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	850	28 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	850	28 %	100
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	32,034	14,426	45 %	8,021
Non-Wage Reccurent:	22,554	10,517	47 %	4,878
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,588</i>	<i>24,943</i>	<i>45.7 %</i>	<i>12,900</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,740,144	92,642
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)					
BUDOOOLA	BUDOOOLA	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	63,716
Programme : Primary Healthcare			566,840	63,716
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	6,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUDOOLA	Sector Conditional Grant (Non-Wage)	13,307	6,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,191	57,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUDOOLA	Sector Conditional Grant (Non-Wage)	45,676	22,826
NAMUSIKIZI HC II	BUDOOLA	Sector Conditional Grant (Non-Wage)	22,838	11,413
NGANDHO HEALTH CENTRE II	BUDOOLA	Sector Conditional Grant (Non-Wage)	22,838	11,413
Wandago	BUDOOLA	Sector Conditional Grant (Non-Wage)	22,838	11,413
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	109,110
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	70,365
Programme : Primary Healthcare			233,857	70,365
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	13,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	BUDIPA	Sector Conditional Grant (Non-Wage)	26,614	13,300
Output : Basic Healthcare Services (HCIV-HCII-LLS)			114,191	57,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	BUDIPA	Sector Conditional Grant (Non-Wage)	45,676	22,826
KAGULU HEALTH CENTRE II	BUDIPA	Sector Conditional Grant (Non-Wage)	22,838	11,413
Mpunde HC II	BUDIPA	Sector Conditional Grant (Non-Wage)	22,838	11,413
Nkone HC II	BUDIPA	Sector Conditional Grant (Non-Wage)	22,838	11,413
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	195,664
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	132,427
Programme : Primary Healthcare			284,526	132,427
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,307	6,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUKUNGU	Sector Conditional Grant (Non-Wage)	13,307	6,650
Output : Basic Healthcare Services (HCIV-HCII-LLS)			251,219	125,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU	Sector Conditional Grant (Non-Wage)	22,838	11,413

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KIDERA HEALTH CENTRE IV	BUKUNGU	Sector Conditional Grant (Non-Wage)	228,381	114,364
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	42,741
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	42,741
Programme : Primary Healthcare			95,650	42,741
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			39,920	19,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESUNIRE FLEP BUSOGA	BUTONGOLE	Sector Conditional Grant (Non-Wage)	13,307	6,650
HEALTH CENTRE				
WESUNIRE HEALTH CENTRE	BUTONGOLE	Sector Conditional Grant (Non-Wage)	26,614	13,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,676	22,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikanda HC II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	22,838	11,413
KAKOOGHE HEALTH CENTRE II	BUTONGOLE	Sector Conditional Grant (Non-Wage)	22,838	11,413
Capital Purchases				
Output : Administrative Capital			10,053	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKOOGHE KAKOOGHE HCII	Sector Development Grant	10,053	0
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 Namusita Central	Other Transfers from Central Government	450,000	0
LCIII : BUYENDE TC			1,561,696	76,390
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 MAKANGA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BAGEYA WARD	BAGEYA BAGEYA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BUMYUKA WARD	BUMYUKA BUMYUKA WARD	Sector Conditional Grant (Non-Wage)	15,690	0
BUYENDE WARD	BUYENDE BUYENDE WARD	Sector Conditional Grant (Non-Wage)	15,690	0

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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 - 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 - 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 - 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	22,826
Programme : Primary Healthcare			84,229	22,826
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,676	22,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUMYUKA	Sector Conditional Grant (Non-Wage)	45,676	22,826
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	81,889
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	47,539
Programme : Primary Healthcare			95,128	47,539
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			26,614	13,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	IMMERI	Sector Conditional Grant (Non-Wage)	26,614	13,300
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,514	34,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IMMERI	Sector Conditional Grant (Non-Wage)	22,838	11,413
NKONDO HEALTH CENTRE III	IMMERI	Sector Conditional Grant (Non-Wage)	45,676	22,826
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