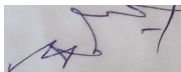

Vote:583 Buyende District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 09/05/2022

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

Vote:583 Buyende District**Quarter3****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 | 235,181 | 61% |
| Discretionary Government Transfers | 4,333,518 | 3,796,929 | 88% |
| Conditional Government Transfers | 19,565,331 | 15,469,785 | 79% |
| Other Government Transfers | 1,308,705 | 647,134 | 49% |
| External Financing | 450,000 | 355,290 | 79% |
| Total Revenues shares | 26,041,861 | 20,504,319 | 79% |

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 | 2,081,608 | 1,472,777 | 86% | 61% | 71% |
| Finance | 328,677 | 261,278 | 238,179 | 79% | 72% | 91% |
| Statutory Bodies | 767,450 | 514,778 | 501,901 | 67% | 65% | 97% |
| Production and Marketing | 2,189,201 | 1,358,922 | 628,150 | 62% | 29% | 46% |
| Health | 4,464,072 | 4,374,943 | 3,525,773 | 98% | 79% | 81% |
| Education | 12,262,813 | 9,157,562 | 8,186,359 | 75% | 67% | 89% |
| Roads and Engineering | 937,542 | 521,473 | 422,251 | 56% | 45% | 81% |
| Water | 921,079 | 887,028 | 163,707 | 96% | 18% | 18% |
| Natural Resources | 261,718 | 198,340 | 184,743 | 76% | 71% | 93% |
| Community Based Services | 704,919 | 539,215 | 251,106 | 76% | 36% | 47% |
| Planning | 665,800 | 642,664 | 271,396 | 97% | 41% | 42% |
| Internal Audit | 60,449 | 43,957 | 39,477 | 73% | 65% | 90% |
| Trade Industry and Local Development | 54,588 | 40,941 | 38,624 | 75% | 71% | 94% |
| Grand Total | 26,041,861 | 20,622,709 | 15,924,443 | 79% | 61% | 77% |
| <i>Wage</i> | <i>13,208,989</i> | <i>10,310,650</i> | <i>9,609,354</i> | <i>78%</i> | <i>73%</i> | <i>93%</i> |
| <i>Non-Wage Recurrent</i> | <i>7,718,277</i> | <i>5,672,324</i> | <i>4,573,480</i> | <i>73%</i> | <i>59%</i> | <i>81%</i> |
| <i>Domestic Devt</i> | <i>4,664,595</i> | <i>4,294,445</i> | <i>1,396,319</i> | <i>92%</i> | <i>30%</i> | <i>33%</i> |
| <i>Donor Devt</i> | <i>450,000</i> | <i>345,290</i> | <i>345,290</i> | <i>77%</i> | <i>77%</i> | <i>100%</i> |

Vote:583 Buyende District

Quarter3

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

By the end of the quarter three, Buyende District had received a total of UGX 20,494,219,000/- which accounts for about 79% of the overall Annual Budget for FY2021/22. The over performance is contributed by the release of Discretionary Government Transfers and Development Conditional Government Transfers and External funding at 79 and 88% and 77% respectively over the expected amount at the end of the quarter. However, under performance was noticed at Local Revenue of 61% and Other Government Transfers UGX. 647,134,000 (49%). 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 20,494,219,000/- the district received, Administration, Finance, Health, planning and water departments received the biggest share of budget released above 75% each on the quarterly release, while Roads and Engineering received the smallest of 56% share of the release. The departments of Finance, statutory bodies and Internal audit and Commercial services registered the highest performance in terms of Budget expenditure at above 90% and 98% each and Water, Production and Community spent on the smallest Percent 18%, 29% and 26% respectively. However, the under performance in the expenditure was attributed to slow rate in preparation and issuance of interim certificates to guide the payment of contractors and then the delays in the procurement processes caused by shift in Government policy to use Army brigade to do 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 | 235,181 | 61 % |
| Local Services Tax | 89,000 | 102,424 | 115 % |
| Diesel | 8,000 | 0 | 0 % |
| Local Hotel Tax | 4,000 | 2,000 | 50 % |
| Application Fees | 24,000 | 9,200 | 38 % |
| Business licenses | 80,000 | 37,000 | 46 % |
| Other licenses | 46,000 | 18,547 | 40 % |
| Property related Duties/Fees | 6,000 | 5,100 | 85 % |
| Advertisements/Bill Boards | 8,000 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 42,000 | 9,100 | 22 % |
| Registration of Businesses | 2,000 | 1,210 | 61 % |
| Educational/Instruction related levies | 8,000 | 0 | 0 % |
| Inspection Fees | 3,000 | 2,400 | 80 % |
| Market /Gate Charges | 52,000 | 43,200 | 83 % |
| Other Fees and Charges | 12,000 | 5,000 | 42 % |
| Reimbursements by other bodies | 306 | 0 | 0 % |
| 2a. Discretionary Government Transfers | 4,333,518 | 3,796,929 | 88 % |
| District Unconditional Grant (Non-Wage) | 840,756 | 630,567 | 75 % |
| Urban Unconditional Grant (Non-Wage) | 79,325 | 59,494 | 75 % |
| District Discretionary Development Equalization Grant | 1,883,958 | 1,883,958 | 100 % |
| Urban Unconditional Grant (Wage) | 121,534 | 91,151 | 75 % |
| District Unconditional Grant (Wage) | 1,351,877 | 1,075,693 | 80 % |
| Urban Discretionary Development Equalization Grant | 56,067 | 56,067 | 100 % |
| 2b. Conditional Government Transfers | 19,565,331 | 15,469,785 | 79 % |

Vote:583 Buyende District**Quarter3**

| | | | |
|--|-------------------|-------------------|-------------|
| Sector Conditional Grant (Wage) | 11,735,578 | 9,143,807 | 78 % |
| Sector Conditional Grant (Non-Wage) | 4,602,598 | 3,342,850 | 73 % |
| Sector Development Grant | 1,822,577 | 1,781,232 | 98 % |
| Transitional Development Grant | 419,802 | 419,802 | 100 % |
| Pension for Local Governments | 361,838 | 314,889 | 87 % |
| Gratuity for Local Governments | 622,939 | 467,205 | 75 % |
| 2c. Other Government Transfers | 1,308,705 | 647,134 | 49 % |
| 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 | 265,470 | 40 % |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 20,564 | 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 | 218,390 | 45 % |
| European Union Support to DDEG (MoLG) | 0 | 0 | 0 % |
| 3. External Financing | 450,000 | 355,290 | 79 % |
| United Nations Children Fund (UNICEF) | 50,000 | 49,411 | 99 % |
| World Health Organisation (WHO) | 150,000 | 149,999 | 100 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 103,489 | 103 % |
| Jhpiego Corporation | 150,000 | 52,390 | 35 % |
| Total Revenues shares | 26,041,861 | 20,504,319 | 79 % |

Cumulative Performance for Locally Raised Revenues

By the end of quarter three, the district only realized cumulative UGX.235,181,000 representing 61.2% of the expected annual budget (UGX. 384,306,000) for locally raised revenue at the end of Quarter. The quarterly turnover was UGX. 59,824,000

Cumulative Performance for Central Government Transfers

By the end of quarter three, the district only realized cumulative amount of UGX. 17,748,847,945, representing 74.3% of the expected annual budget of UGX 23898,849,000) for Discretionary Government

Transfers

These grants include the Discretionary Government Transfers and Conditional Government Transfers

Cumulative Performance for Other Government Transfers

At the end of Quarter three, the District received cumulatively UGX 647,134,931 (50%) 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 three, the District has received UGX 345,290,000 (77%) out of UGX 450,000,000 Annual Budget expected in FY2021/22. This was due to the Massive immunization exercise in the district and the money was warranted in the budget lines of external financing under Development Partner of United Nations Children Fund (UNICEF), WHO and Jhpiego Corporation.

Vote:583 Buyende District

Quarter3

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 | 68,734 | 5 % | 341,978 | 57,219 | 17 % |
| District Production Services | 821,288 | 559,415 | 68 % | 205,322 | 182,598 | 89 % |
| Sub- Total | 2,189,201 | 628,150 | 29 % | 547,300 | 239,818 | 44 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 937,542 | 422,251 | 45 % | 234,386 | 53,657 | 23 % |
| Sub- Total | 937,542 | 422,251 | 45 % | 234,386 | 53,657 | 23 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 54,588 | 38,624 | 71 % | 13,647 | 13,681 | 100 % |
| Sub- Total | 54,588 | 38,624 | 71 % | 13,647 | 13,681 | 100 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 9,319,191 | 6,395,203 | 69 % | 2,329,798 | 2,547,930 | 109 % |
| Secondary Education | 2,687,752 | 1,675,317 | 62 % | 671,938 | 461,386 | 69 % |
| Education & Sports Management and Inspection | 255,870 | 115,839 | 45 % | 63,967 | 50,262 | 79 % |
| Sub- Total | 12,262,813 | 8,186,359 | 67 % | 3,065,703 | 3,059,578 | 100 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,120,681 | 1,204,343 | 57 % | 530,170 | 762,558 | 144 % |
| Health Management and Supervision | 2,343,392 | 2,321,429 | 99 % | 585,848 | 731,607 | 125 % |
| Sub- Total | 4,464,072 | 3,525,773 | 79 % | 1,116,018 | 1,494,165 | 134 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 921,079 | 163,707 | 18 % | 230,270 | 84,759 | 37 % |
| Natural Resources Management | 261,718 | 184,743 | 71 % | 65,430 | 60,852 | 93 % |
| Sub- Total | 1,182,797 | 348,450 | 29 % | 295,699 | 145,611 | 49 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 704,919 | 251,106 | 36 % | 176,230 | 147,794 | 84 % |
| Sub- Total | 704,919 | 251,106 | 36 % | 176,230 | 147,794 | 84 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,423,552 | 1,472,777 | 61 % | 605,888 | 511,110 | 84 % |
| Local Statutory Bodies | 767,450 | 501,901 | 65 % | 191,863 | 174,284 | 91 % |
| Local Government Planning Services | 665,800 | 271,396 | 41 % | 166,450 | 172,320 | 104 % |
| Sub- Total | 3,856,803 | 2,246,074 | 58 % | 964,201 | 857,715 | 89 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 328,677 | 238,179 | 72 % | 82,169 | 83,347 | 101 % |
| Internal Audit Services | 60,449 | 39,477 | 65 % | 15,112 | 9,967 | 66 % |
| Sub- Total | 389,126 | 277,655 | 71 % | 97,281 | 93,314 | 96 % |
| Grand Total | 26,041,861 | 15,924,443 | 61 % | 6,510,465 | 6,105,332 | 94 % |

Vote:583 Buyende District

Quarter3

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 | 1,511,261 | 81% | 464,356 | 507,923 | 109% |
| District Unconditional Grant (Non-Wage) | 111,815 | 88,338 | 79% | 27,954 | 29,446 | 105% |
| District Unconditional Grant (Wage) | 450,188 | 415,032 | 92% | 112,547 | 136,632 | 121% |
| Gratuity for Local Governments | 622,939 | 467,205 | 75% | 155,735 | 155,735 | 100% |
| Locally Raised Revenues | 58,590 | 31,900 | 54% | 14,647 | 4,000 | 27% |
| Multi-Sectoral Transfers to LLGs_NonWage | 130,521 | 102,747 | 79% | 32,630 | 28,634 | 88% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 361,838 | 314,889 | 87% | 90,459 | 123,092 | 136% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 121,534 | 91,151 | 75% | 30,384 | 30,384 | 100% |
| Development Revenues | 566,128 | 570,347 | 101% | 141,532 | 205,428 | 145% |
| District Discretionary Development Equalization Grant | 68,842 | 68,842 | 100% | 17,211 | 29,614 | 172% |
| Multi-Sectoral Transfers to LLGs_Gou | 497,285 | 501,504 | 101% | 124,321 | 175,814 | 141% |
| Total Revenues shares | 2,423,552 | 2,081,608 | 86% | 605,888 | 713,351 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 571,722 | 426,795 | 75% | 142,930 | 156,684 | 110% |
| Non Wage | 1,285,703 | 858,106 | 67% | 321,426 | 212,345 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 566,128 | 187,875 | 33% | 141,532 | 142,080 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,423,552 | 1,472,777 | 61% | 605,888 | 511,110 | 84% |

Vote:583 Buyende District**Quarter3**

| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 226,359 | 15% | |
| Wage | 79,387 | | |
| Non Wage | 146,972 | | |
| Development Balances | 382,472 | 67% | |
| Domestic Development | 382,472 | | |
| External Financing | 0 | | |
| Total Unspent | 608,831 | 29% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter one, the department received a total of about UGX. 2,081,608,000 representing annual budget performance of 86% 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. 1,472,777,000 which translates to 61% of the annual budget and quarterly turnover of 84%. 75% (UGX. 426,795,000) of the annual Budget for wage was spent, 33% (UGX. 187,875,000) was spent on domestic development and 67% (UGX 858,106,000) of the Non-wage annual Budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 608,831,000 (29%) much was Domestic development of UGX. 382,472,000 due to the delayed procurement process for selective bidding at the level of contract awarding especially sub-counties, None wage UGX. 146,972,000 due to delayed supply of small office equipment and wage of UGX. 79,387,000 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

Quarter3

*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 | 251,278 | 79% | 79,669 | 78,235 | 98% |
| District Unconditional Grant (Non-Wage) | 73,151 | 69,864 | 96% | 18,288 | 25,788 | 141% |
| District Unconditional Grant (Wage) | 133,154 | 99,866 | 75% | 33,289 | 33,289 | 100% |
| Locally Raised Revenues | 26,600 | 25,891 | 97% | 6,650 | 2,409 | 36% |
| Multi-Sectoral Transfers to LLGs_NonWage | 85,772 | 55,658 | 65% | 21,443 | 16,750 | 78% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 10,000 | 10,000 | 100% | 2,500 | 3,333 | 133% |
| District Discretionary Development Equalization Grant | 10,000 | 10,000 | 100% | 2,500 | 3,333 | 133% |
| Total Revenues shares | 328,677 | 261,278 | 79% | 82,169 | 81,569 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 133,154 | 96,844 | 73% | 33,289 | 34,912 | 105% |
| Non Wage | 185,523 | 133,334 | 72% | 46,381 | 40,435 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,000 | 8,000 | 80% | 2,500 | 8,000 | 320% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 328,677 | 238,179 | 72% | 82,169 | 83,347 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 21,099 | 8% | | | |
| Wage | | 3,021 | | | | |
| Non Wage | | 18,078 | | | | |
| Development Balances | | 2,000 | 20% | | | |
| Domestic Development | | 2,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 23,099 | 9% | | | |

Vote:583 Buyende District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 261,278,000 representing annual budget performance of 79% and quarterly turnover of 99%. The department spent a total of UGX. 238,179,000 which translates to 72% of the annual budget and quarterly turnover of 101%. 73% (UGX. 96,844,000) of the annual Budget for wage was spent, 72% (UGX. 133,334 ,000) of the None wage annual Budget was spent and Domestic development of 80% (UGX. 8000,000)

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 23,099,000 (9%) much was None wage UGX. 18,078,000 due to delayed supply of small office equipment, wage of UGX. 3,021,000 due to some of the staff who were recruited and have not yet accessed the payroll and domestic development of UGX. 2,000,000.

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

Quarter3

*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 | 512,678 | 67% | 191,863 | 166,066 | 87% |
| District Unconditional Grant (Non-Wage) | 347,703 | 228,669 | 66% | 86,926 | 72,933 | 84% |
| District Unconditional Grant (Wage) | 170,812 | 120,806 | 71% | 42,703 | 36,000 | 84% |
| Locally Raised Revenues | 106,245 | 52,539 | 49% | 26,561 | 18,754 | 71% |
| Multi-Sectoral Transfers to LLGs_NonWage | 142,690 | 110,665 | 78% | 35,672 | 38,379 | 108% |
| Development Revenues | 0 | 2,100 | 0% | 175,357 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 2,100 | 0% | 175,357 | 0 | 0% |
| Total Revenues shares | 767,450 | 514,778 | 67% | 367,220 | 166,066 | 45% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 170,812 | 110,029 | 64% | 42,703 | 37,670 | 88% |
| Non Wage | 596,638 | 391,873 | 66% | 149,160 | 136,614 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 767,450 | 501,901 | 65% | 191,863 | 174,284 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 10,777 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2,100 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,877 | 3% | | | |

Vote:583 Buyende District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 514,778,000 representing annual budget performance of 67% and quarterly turnover of 45%. The department spent a cumulative total of UGX. 501,901,000 which translates to 65% of the annual budget and quarterly turnover of 91%. 64% (UGX. 110,029,000) of the annual Budget for wage was spent and 66% (UGX. 391,873,000) of the None wage annual Budget was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 12,877,000 (3%) were wage of UGX. 10,777,000 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

Quarter3

*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 | 1,174,257 | 60% | 490,798 | 205,082 | 42% |
| District Unconditional Grant (Wage) | 44,414 | 27,351 | 62% | 11,103 | 13,676 | 123% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,780 | 0 | 0% | 1,945 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,323,698 | 706,431 | 53% | 330,924 | 44,582 | 13% |
| Sector Conditional Grant (Wage) | 587,300 | 440,475 | 75% | 146,825 | 146,825 | 100% |
| Development Revenues | 226,009 | 184,665 | 82% | 56,502 | 33,992 | 60% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 226,009 | 184,665 | 82% | 56,502 | 33,992 | 60% |
| Total Revenues shares | 2,189,201 | 1,358,922 | 62% | 547,300 | 239,074 | 44% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 631,714 | 450,714 | 71% | 157,928 | 146,079 | 92% |
| Non Wage | 1,331,478 | 168,884 | 13% | 332,869 | 89,656 | 27% |
| Development Expenditure | | | | | | |
| Domestic Development | 226,009 | 8,552 | 4% | 56,502 | 4,082 | 7% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,189,201 | 628,150 | 29% | 547,300 | 239,818 | 44% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 554,659 | 47% | | | |
| Wage | | 17,112 | | | | |
| Non Wage | | 537,546 | | | | |
| Development Balances | | 176,113 | 95% | | | |
| Domestic Development | | 176,113 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 730,772 | 54% | | | |

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a total of about UGX. 1,358,922,000 representing annual budget performance of 62% and quarterly turnover of 44%. The department spent a total of UGX. 628,150,000 which translates to 29% of the annual budget and quarterly turnover of 44%. 71% (UGX. 450,714 ,000) of the annual Budget for wage was spent, 13% (UGX. 168,884 ,000) of the None wage annual Budget was spent and 4% (UGX. 8,552 ,000) of the Domestic annual budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 730,772 ,000 (54%) was mostly on none wage UGX. 537,546,000 due to the delayed activities on the implementation of the Parish development Model as a result of lack of clear guideline for its operations, Wage of UGX. 17,112,000 and Domestic development of UGX. 176,113,000 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

Quarter3

*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 | 2,792,763 | 101% | 694,295 | 759,604 | 109% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,800 | 3,147 | 40% | 1,950 | 1,147 | 59% |
| Other Transfers from Central Government | 130,000 | 142,710 | 110% | 32,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 845,066 | 992,289 | 117% | 211,266 | 206,918 | 98% |
| Sector Conditional Grant (Wage) | 1,794,316 | 1,654,617 | 92% | 448,579 | 551,539 | 123% |
| Development Revenues | 1,686,890 | 1,582,180 | 94% | 421,723 | 693,080 | 164% |
| District Discretionary Development Equalization Grant | 84,000 | 84,000 | 100% | 21,000 | 21,333 | 102% |
| External Financing | 450,000 | 345,290 | 77% | 112,500 | 295,450 | 263% |
| Multi-Sectoral Transfers to LLGs_Gou | 521,889 | 521,889 | 100% | 130,472 | 165,963 | 127% |
| Sector Development Grant | 231,002 | 231,002 | 100% | 57,750 | 77,001 | 133% |
| Transitional Development Grant | 400,000 | 400,000 | 100% | 100,000 | 133,333 | 133% |
| Total Revenues shares | 4,464,072 | 4,374,943 | 98% | 1,116,018 | 1,452,684 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,794,316 | 1,543,777 | 86% | 448,579 | 510,373 | 114% |
| Non Wage | 982,866 | 1,112,537 | 113% | 245,716 | 234,577 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,236,890 | 524,169 | 42% | 309,223 | 453,766 | 147% |
| External Financing | 450,000 | 345,290 | 77% | 112,500 | 295,450 | 263% |
| Total Expenditure | 4,464,072 | 3,525,773 | 79% | 1,116,018 | 1,494,165 | 134% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 136,448 | 5% | | | |
| Wage | | 110,840 | | | | |
| Non Wage | | 25,609 | | | | |
| Development Balances | | | | | | |
| | | 712,722 | 45% | | | |

Vote:583 Buyende District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 712,722 | | |
| External Financing | 0 | | |
| Total Unspent | 849,170 | 19% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the health department received a cumulative total of about UGX. 4,374,943,000 representing annual budget performance of 98% and quarterly turnover of 130%. The department spent a cumulative total of UGX. 3,525,773,000 which translates to 79% of the annual budget and quarterly turnover of 134%. 86% (UGX. 1,543,777,000) of the annual Budget for wage was spent, 113% (UGX. 1,112,537,000) of the None wage annual Budget was spent, 42% (UGX. 524,169,000) of the Domestic annual budget was spent and also 77% (345,290,000) of the external financing was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 849,170,000 (19%) was mostly on Wage of UGX. 110,840,000, Domestic development of UGX. 712,722,000 due to delays in the procurement process at the level of contract awarding for capital projects for lower local governments and none wage of UGX. 25,609,000 due to the delays in the implementation of some activities

Highlights of physical performance by end of the quarter

- 3 months Salary for health workers were paid to all staff - worked on more than 8,946 outpatients at NGO basic health facilities, 425 admissions at NGO basic health facilities, 901 deliveries and 1395 children vaccinated. - worked on more than 40,290 outpatients in government facilities, 3,928 admissions, 3333 deliveries conducted and 3,685 children immunized. - Held 5 radio talk shows to promote hygiene - Vaccinated more than 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 - 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. - Paid some of the capital projects as per the contracts i.e Maternity ward and theater at Bugaya HCIII, OPD at Namusikizi and Kagulu HCII - Conducted site meetings at all the capital projects being implemented

Vote:583 Buyende District

Quarter3

*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 | 8,547,654 | 73% | 2,910,226 | 3,087,040 | 106% |
| District Unconditional Grant (Wage) | 75,296 | 48,974 | 65% | 18,824 | 15,075 | 80% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,700 | 0 | 0% | 1,675 | 0 | 0% |
| Other Transfers from Central Government | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,174,947 | 1,449,965 | 67% | 543,737 | 724,982 | 133% |
| Sector Conditional Grant (Wage) | 9,353,962 | 7,048,715 | 75% | 2,338,490 | 2,346,983 | 100% |
| Development Revenues | 621,908 | 609,908 | 98% | 155,477 | 203,303 | 131% |
| Multi-Sectoral Transfers to LLGs_Gou | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Sector Development Grant | 609,908 | 609,908 | 100% | 152,477 | 203,303 | 133% |
| Total Revenues shares | 12,262,813 | 9,157,562 | 75% | 3,065,703 | 3,290,343 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,429,258 | 6,635,260 | 70% | 2,357,314 | 2,221,264 | 94% |
| Non Wage | 2,211,647 | 1,392,510 | 63% | 552,912 | 695,957 | 126% |
| Development Expenditure | | | | | | |
| Domestic Development | 621,908 | 158,590 | 26% | 155,477 | 142,356 | 92% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 12,262,813 | 8,186,359 | 67% | 3,065,703 | 3,059,578 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 519,884 | 6% | | | |
| Wage | | 462,429 | | | | |
| Non Wage | | 57,455 | | | | |
| Development Balances | | 451,319 | 74% | | | |
| Domestic Development | | 451,319 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 971,203 | 11% | | | |

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the education department received a total of about UGX. 9,157,562 ,000 representing annual budget performance of 75% and quarterly turnover of 107%. The department spent a total of UGX. 8,186,359,000 which translates to 67% of the annual budget and quarterly turnover of 100%. 70% (UGX. 6,635,260,000) of the annual Budget for wage was spent, 63% (UGX. 1,392,510,000) of the None wage annual Budget was spent, and only 26% (UGX.158,590,000) of the Domestic annual budgets was spent.

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 971,203,000 (11%) was on domestic development UGX. 451,319,000 due to delays in the procurement process and also delayed reporting of contractors at the sites, UGX. 462,429,000 was on wage and none wage of UGX. 57,455,000 due to the delays in the implementation of some activities

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 goings - Inspected and Monitored all the 91 government aided primary schools - Processed transfers of capitation grant to all government aided schools both primary and secondary - Facilitated Supervision of works on the ongoing capital projects

Vote:583 Buyende District

Quarter3

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 | 308,471 | 43% | 181,135 | 74,286 | 41% |
| District Unconditional Grant (Wage) | 57,335 | 43,001 | 75% | 14,334 | 14,334 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 230,065 | 99,190 | 43% | 57,516 | 13,941 | 24% |
| Other Transfers from Central Government | 437,140 | 166,280 | 38% | 109,285 | 46,012 | 42% |
| Development Revenues | 213,002 | 213,002 | 100% | 53,251 | 71,001 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 213,002 | 213,002 | 100% | 53,251 | 71,001 | 133% |
| Total Revenues shares | 937,542 | 521,473 | 56% | 234,386 | 145,287 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 57,335 | 42,281 | 74% | 14,334 | 13,685 | 95% |
| Non Wage | 667,205 | 238,168 | 36% | 166,801 | 39,972 | 24% |
| Development Expenditure | | | | | | |
| Domestic Development | 213,002 | 141,801 | 67% | 53,251 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 937,542 | 422,251 | 45% | 234,386 | 53,657 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 28,021 | 9% | | | |
| Wage | | 720 | | | | |
| Non Wage | | 27,302 | | | | |
| Development Balances | | | | | | |
| | | 71,201 | 33% | | | |
| Domestic Development | | 71,201 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 99,222 | 19% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a total of about UGX. 521,473,000 representing annual budget performance of 56% and quarterly turnover of 62%. The department spent a total of UGX. 422,251,000 which translates to 45% of the annual budget and quarterly turnover of 23%. 74% (UGX. 42,281,000) of the annual Budget for wage was spent, 36% (UGX. 238,168,000) 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

Quarter3**Reasons for unspent balances on the bank account**

The total Unspent balances of UGX. 99,222,000 (19%) was mostly on domestic development of UGX.71,201,000 and 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 3 Roads in the district

Vote:583 Buyende District

Quarter3

*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 | 111,569 | 77% | 36,405 | 37,582 | 103% |
| District Unconditional Grant (Wage) | 41,571 | 33,532 | 81% | 10,393 | 11,570 | 111% |
| Sector Conditional Grant (Non-Wage) | 104,048 | 78,036 | 75% | 26,012 | 26,012 | 100% |
| Development Revenues | 775,459 | 775,459 | 100% | 193,865 | 258,486 | 133% |
| Sector Development Grant | 755,657 | 755,657 | 100% | 188,914 | 251,886 | 133% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 921,079 | 887,028 | 96% | 230,270 | 296,068 | 129% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 41,571 | 30,611 | 74% | 10,393 | 9,830 | 95% |
| Non Wage | 104,048 | 69,969 | 67% | 26,012 | 25,972 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 775,459 | 63,127 | 8% | 193,865 | 48,957 | 25% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 921,079 | 163,707 | 18% | 230,270 | 84,759 | 37% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 10,988 | 10% | | | |
| Wage | | 2,921 | | | | |
| Non Wage | | 8,067 | | | | |
| Development Balances | | | | | | |
| | | 712,333 | 92% | | | |
| Domestic Development | | 712,333 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 723,321 | 82% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a Cumulative total of about UGX. 887,028,000 representing annual budget performance of 96% and quarterly turnover of 129% due to the funds for capital development which was divided into 3 quarters yet the budget had distributed it into 4 quarters. The department spent a total of UGX. 163,707,000 which translates to 18% of the annual budget and quarterly turnover of 37%. 74% (UGX. 30,611,000) of the annual Budget for wage was spent, 67% (UGX. 69,969,000) of the None wage annual Budget was spent and 8% (UGX.63,127,000) of the Domestic annual budget was spent

Vote:583 Buyende District**Quarter3**

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 723,321,000 (82%) was mostly on Domestic development of UGX. 712,333,000 due to the delayed to procurement process and contractor to handle works in time by the end of Q3, None wage UGX. 8,067,000 due to delayed supply of small office equipment and Wage of UGX. 2,921,000 by the end of Q3

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, Coordinated the District Water and Sanitation committee review meeting.

Vote:583 Buyende District

Quarter3

*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 | 172,696 | 74% | 58,640 | 56,434 | 96% |
| District Unconditional Grant (Non-Wage) | 15,636 | 11,727 | 75% | 3,909 | 3,909 | 100% |
| District Unconditional Grant (Wage) | 165,600 | 124,200 | 75% | 41,400 | 41,400 | 100% |
| Locally Raised Revenues | 10,000 | 4,215 | 42% | 2,500 | 1,350 | 54% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,519 | 4,200 | 76% | 1,380 | 324 | 23% |
| Sector Conditional Grant (Non-Wage) | 37,805 | 28,354 | 75% | 9,451 | 9,451 | 100% |
| Development Revenues | 27,158 | 25,644 | 94% | 6,790 | 12,423 | 183% |
| District Discretionary Development Equalization Grant | 13,000 | 13,000 | 100% | 3,250 | 4,333 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 14,158 | 12,644 | 89% | 3,540 | 8,090 | 229% |
| Total Revenues shares | 261,718 | 198,340 | 76% | 65,430 | 68,858 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 165,600 | 121,218 | 73% | 41,400 | 41,986 | 101% |
| Non Wage | 68,960 | 45,971 | 67% | 17,240 | 14,498 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,158 | 17,554 | 65% | 6,790 | 4,368 | 64% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 261,718 | 184,743 | 71% | 65,430 | 60,852 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,507 | 3% | | | |
| Wage | | 2,982 | | | | |
| Non Wage | | 2,525 | | | | |
| Development Balances | | 8,090 | 32% | | | |
| Domestic Development | | 8,090 | | | | |
| External Financing | | 0 | | | | |

Vote:583 Buyende District**Quarter3**

| | | | |
|----------------------|---------------|-----------|--|
| Total Unspent | 13,597 | 7% | |
|----------------------|---------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 198,340,000 representing annual budget performance of 76% and quarterly turnover of 105%. The department spent a total of UGX. 184,743,000 which translates to 71% of the annual budget and quarterly turnover of 93%. 73% (UGX. 121,218 ,000) of the annual Budget for wage was spent, 67% (UGX. 45,971,000) of the None wage annual Budget was spent and 67% (UGX. 17,554,000) of the Domestic annual budget was spent

Reasons for unspent balances on the bank account

The total Unspent balances of UGX. 13,597,000 (7%) was mostly domestic development of UGX. 8,090,000, Wage of UGX. 2,982,000 due to the vacant post of forest guard in the department and None wage of UGX. 2,525,000

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, Final Physical Plan for Iringa Town board was produced

Vote:583 Buyende District

Quarter3

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 | 410,825 | 161% | 63,730 | 158,097 | 248% |
| District Unconditional Grant (Wage) | 98,601 | 78,351 | 79% | 24,650 | 26,850 | 109% |
| Multi-Sectoral Transfers to LLGs_NonWage | 30,337 | 22,660 | 75% | 7,584 | 5,185 | 68% |
| Other Transfers from Central Government | 31,500 | 238,954 | 759% | 7,875 | 102,442 | 1301% |
| Sector Conditional Grant (Non-Wage) | 94,480 | 70,860 | 75% | 23,620 | 23,620 | 100% |
| Development Revenues | 450,000 | 128,390 | 29% | 112,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 450,000 | 128,390 | 29% | 112,500 | 0 | 0% |
| Total Revenues shares | 704,919 | 539,215 | 76% | 176,230 | 158,097 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 98,601 | 73,925 | 75% | 24,650 | 24,743 | 100% |
| Non Wage | 156,318 | 70,402 | 45% | 39,079 | 24,661 | 63% |
| Development Expenditure | | | | | | |
| Domestic Development | 450,000 | 106,780 | 24% | 112,500 | 98,390 | 87% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 704,919 | 251,106 | 36% | 176,230 | 147,794 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 266,499 | 65% | | | |
| Wage | | 4,426 | | | | |
| Non Wage | | 262,073 | | | | |
| Development Balances | | 21,610 | 17% | | | |
| Domestic Development | | 21,610 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 288,109 | 53% | | | |

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter three, the department received a cumulative total of about UGX. 539,215,250 representing annual budget performance of 76%. The department spent a cumulative total of UGX. 251,106,000 which translates to the annual budget of 36% of which UGX. 73,925,000 of the annual Budget for wage was spent and UGX. 70,402,000 of the None wage annual Budget was spent and UGX 106,780,000 of domestic development.

Reasons for unspent balances on the bank account

The total unspent balances of 288,109,000 (53%) was mostly None wage of UGX 262,073,000, Domestic development of UGX. 21,610,000 and wage of UGX. 4,426,000

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, 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, inspecting work places, holding meetings with Cultural leaders, supervising CSOs, Gender mainstreaming, monitoring FAL Classes, holding Youths, Women, PWDs and Elderly Councils.

Vote:583 Buyende District

Quarter3

*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 | 104,624 | 82% | 31,940 | 35,007 | 110% |
| District Unconditional Grant (Non-Wage) | 66,935 | 60,485 | 90% | 16,734 | 20,501 | 123% |
| District Unconditional Grant (Wage) | 51,826 | 38,870 | 75% | 12,957 | 12,957 | 100% |
| Locally Raised Revenues | 9,000 | 5,270 | 59% | 2,250 | 1,550 | 69% |
| Development Revenues | 538,040 | 538,040 | 100% | 134,510 | 179,346 | 133% |
| District Discretionary Development Equalization Grant | 538,040 | 538,040 | 100% | 134,510 | 179,346 | 133% |
| Total Revenues shares | 665,800 | 642,664 | 97% | 166,450 | 214,353 | 129% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 51,826 | 37,129 | 72% | 12,957 | 12,832 | 99% |
| Non Wage | 75,935 | 54,395 | 72% | 18,984 | 21,061 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 538,040 | 179,872 | 33% | 134,510 | 138,428 | 103% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 665,800 | 271,396 | 41% | 166,450 | 172,320 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 13,100 | 13% | | | |
| Wage | | 1,740 | | | | |
| Non Wage | | 11,360 | | | | |
| Development Balances | | 358,168 | 67% | | | |
| Domestic Development | | 358,168 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 371,268 | 58% | | | |

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 271,396,000 was spent representing 41% of the cumulative release and the balance was carried forward to the next quarter.

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Reasons for unspent balances on the bank account

The unspent balance of UGX 371,268,000 much of it was Domestic development (UGX. 358,168,000) and UGX. 11,360,000 None Wage due to delayed procurement process

Highlights of physical performance by end of the quarter

- Q2 PBS Report of the previous FY2021/22 prepared and submitted, Data collected from LLGs on planning tool utilization, Joint monitoring of capital projects was done, Mentored LLG on the preparation of draft budgets aligned to gender and SDGs, Staff salaries for 3 months paid, Procured Fuel for Office operations, Carried out data collection on the effect of COVID 19 to schools etc

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Quarter3

*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 | 43,957 | 73% | 15,112 | 14,394 | 95% |
| District Unconditional Grant (Non-Wage) | 17,197 | 15,246 | 89% | 4,299 | 5,532 | 129% |
| District Unconditional Grant (Wage) | 31,046 | 21,685 | 70% | 7,762 | 7,762 | 100% |
| Locally Raised Revenues | 9,500 | 7,027 | 74% | 2,375 | 1,100 | 46% |
| 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 | 43,957 | 73% | 15,112 | 14,394 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,046 | 17,969 | 58% | 7,762 | 4,065 | 52% |
| Non Wage | 29,403 | 21,508 | 73% | 7,351 | 5,902 | 80% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 60,449 | 39,477 | 65% | 15,112 | 9,967 | 66% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,481 | 10% | | | |
| Wage | | 3,716 | | | | |
| Non Wage | | 765 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,481 | 10% | | | |

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Summary of Workplan Revenues and Expenditure by Source

A Cumulative total of UGX 43,957,000 was received by the end of quarter three out of planned annual budget of UGX. 60,449 ,000 representing 73% and a quarterly turnover performance of 95%. A Cumulative total of UGX 39,477,000 was spent representing 66% of the quarter turnover release and the balance was carried forward to the nest quarter.

Reasons for unspent balances on the bank account

- The Unspent balance of 10% (UGX. 4,481,000) was mostly on wage of about UGX. 3,716,000 and the rest was none wage

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 Q2, Data collection exercise was done

Vote:583 Buyende District**Quarter3****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 | 40,941 | 75% | 13,647 | 13,647 | 100% |
| District Unconditional Grant (Wage) | 32,034 | 24,026 | 75% | 8,009 | 8,009 | 100% |
| Sector Conditional Grant (Non-Wage) | 22,554 | 16,915 | 75% | 5,638 | 5,638 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 54,588 | 40,941 | 75% | 13,647 | 13,647 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,034 | 22,801 | 71% | 8,009 | 8,374 | 105% |
| Non Wage | 22,554 | 15,823 | 70% | 5,638 | 5,306 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 54,588 | 38,624 | 71% | 13,647 | 13,681 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 2,317 | 6% | | | |
| Wage | | 1,225 | | | | |
| Non Wage | | 1,092 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,317 | 6% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of approximately Ugx 40,941,000 accounting for 75% of the annual budget and 100% of the quarterly planned revenue. On expenditures by the end of Q3, the sector had spent approximately UGX. 38,624,000 which represent 71% of the annual Budget and quarterly budget of 100%.

Reasons for unspent balances on the bank account

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The Unspent Balance of 6% (UGX.2,317,000) was mostly wage UGX. 1,225,000 UGX was due to the vacant posts which are not yet filled and None wage of UGX.1,092,000 due to small office equipment which were not procured by then

Highlights of physical performance by end of the quarter

By end of the quarter three, 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |

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Quarter3

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"> • Performance agreements signed • Salary for nine months signed • Women's day celebrated • Electricity bills paid • Water bills paid • Air time procured • Stationery procured • Quarterly reports submitted • Fuel procured • Vehicle serviced • Payroll printed • Sub counties supervised | <ul style="list-style-type: none"> • Performance agreements signed • Salary for three months signed • Women's day celebrated • Electricity bills paid • Water bills paid • Air time procured • Stationery procured • Quarterly reports submitted • Fuel procured • Vehicle serviced • Payroll printed • Sub counties supervised | <ul style="list-style-type: none"> • Performance agreements signed • Salary for three months signed • Women's day celebrated • Electricity bills paid • Water bills paid • Air time procured • Stationery procured • Quarterly reports submitted • Fuel procured • Vehicle serviced • Payroll printed • Sub counties supervised |
|--|--|---|---|

| | | | | | |
|--------|-----------------------------------|---------|---------|-------|---------|
| 211101 | General Staff Salaries | 571,722 | 426,795 | 75 % | 156,684 |
| 212102 | Pension for General Civil Service | 361,838 | 314,445 | 87 % | 122,714 |
| 213004 | Gratuity Expenses | 622,939 | 342,707 | 55 % | 32,774 |
| 221001 | Advertising and Public Relations | 8,000 | 8,000 | 100 % | 900 |

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| | | | | |
|--|--|--|--|--|
| 221007 Books, Periodicals & Newspapers | 744 | 558 | 75 % | 186 |
| 221009 Welfare and Entertainment | 1,000 | 750 | 75 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,077 | 1,039 | 50 % | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 10 | 10 % | 0 |
| 221017 Subscriptions | 2,500 | 2,000 | 80 % | 0 |
| 222001 Telecommunications | 1,000 | 300 | 30 % | 100 |
| 223005 Electricity | 400 | 300 | 75 % | 100 |
| 223006 Water | 400 | 288 | 72 % | 102 |
| 227001 Travel inland | 23,800 | 15,012 | 63 % | 4,765 |
| 227004 Fuel, Lubricants and Oils | 23,800 | 15,827 | 67 % | 4,251 |
| 228001 Maintenance - Civil | 795 | 270 | 34 % | 0 |
| 228002 Maintenance - Vehicles | 8,009 | 5,407 | 68 % | 1,911 |
| Wage Rect: | 571,722 | 426,795 | 75 % | 156,684 |
| Non Wage Rect: | 1,057,402 | 706,912 | 67 % | 168,054 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,629,124 | 1,133,708 | 70 % | 324,738 |
| Reasons for over/under performance: Underfunding | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (80%) recruitment and salary processing | (60%) recruitment and salary processing | (80%)recruitment and salary processing | (20%)recruitment and salary processing |
| %age of staff appraised | (85%) conducting appraisal meetings | (70%) conducting appraisal meetings | (85%)conducting appraisal meetings | (25%)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 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | 0 |
| 227001 Travel inland | 10,000 | 7,500 | 75 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 10,000 | 71 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 10,000 | 71 % | 2,500 |

Vote:583 Buyende District

Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| Reasons for over/under performance: Overlapping activities over limited funding | | | | | |
| 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 | () Payment of CBG Grants to 4 staff to do short courses | | (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 | ()Payment of CBG Grants to 4 staff to do short courses |
| Availability and implementation of LG capacity building policy and plan | () Capacity building development plan in place | () Payment of CBG Grants to 4 staff to do short courses | | () | ()Payment of CBG Grants to 4 staff to do short courses |
| Non Standard Outputs: | N/A | Payment of CBG Grants to 4 staff to do short courses | | | Payment of CBG Grants to 4 staff to do short courses |
| 221003 Staff Training | 27,880 | 17,775 | 64 % | | 980 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 27,880 | 17,775 | 64 % | | 980 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 27,880 | 17,775 | 64 % | | 980 |
| Reasons for over/under performance: Limited funding | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |

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Non Standard Outputs:

- Service Delivery Standards developed and enforced
- Development and enforcement of a compliance plan specific to education institutions
- Capacity of Government Institutions in undertaking compliance inspection strengthened
- Citizens' complaints concerning Maladministration in Public Offices handled
- Performance contracts for political leadership administered and enforced
- Performance contracts administered and enforced for Heads of Departments
- LG performance assessment coordinated
- Evaluation of Government programmes, projects and policies conducted
- Programme Implementation progress reports produced
- Performance Budgeting integrated into the individual performance management framework
- Performance Budgeting integrated into the individual performance management framework work
- Programme plans aligned to budget priorities and National planning framework
- Performance agreements signed
- Women's day celebrated
- Air time procured
- Stationery procured
- Quarterly reports submitted
- Fuel procured
- Vehicle serviced
- Sub counties supervised
- Facilitation of solicitor general to attend generosity case

LG performance assessment coordinated

- Evaluation of Government programmes, projects and policies conducted
- Programme Implementation progress reports produced

- Performance agreements signed
- Women's day celebrated
- Air time procured
- Stationery procured
- Quarterly reports submitted
- Fuel procured
- Vehicle serviced
- Sub counties supervised
- Facilitation of solicitor general to attend generosity case

| | | | | |
|---|-------|-------|------|-----|
| 221005 Hire of Venue (chairs, projector, etc) | 7,000 | 1,195 | 17 % | 895 |
| 221009 Welfare and Entertainment | 1,000 | 950 | 95 % | 200 |
| 223004 Guard and Security services | 3,000 | 950 | 32 % | 250 |
| 224004 Cleaning and Sanitation | 4,600 | 2,008 | 44 % | 408 |

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| | | | | |
|----------------------------------|--------|--------|------|-------|
| 227001 Travel inland | 17,220 | 11,415 | 66 % | 2,932 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | 3,000 |
| 228002 Maintenance - Vehicles | 6,000 | 4,500 | 75 % | 1,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,820 | 30,018 | 59 % | 9,285 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,820 | 30,018 | 59 % | 9,285 |

Reasons for over/under performance: Limited funding

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 |
|-----------------------|---|---|---|---|

| | | | | |
|--|-------|-------|------|-------|
| 222003 Information and communications technology (ICT) | 1,000 | 750 | 75 % | 250 |
| 227001 Travel inland | 3,900 | 2,925 | 75 % | 975 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,900 | 3,675 | 75 % | 1,225 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,900 | 3,675 | 75 % | 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 | 450 | 90 % | 200 |
| 221012 Small Office Equipment | 500 | 350 | 70 % | 100 |
| 227001 Travel inland | 2,900 | 2,175 | 75 % | 725 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,900 | 2,975 | 76 % | 1,025 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,900 | 2,975 | 76 % | 1,025 |

Reasons for over/under performance: Limited funds allocation

Output : 138109 Payroll and Human Resource Management Systems

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| | | | | | |
|--|---|---|------|--|---|
| N/A | | | | | |
| Non Standard Outputs: | Payroll printed and displayed in public places | Payroll printed and displayed in public places | | Payroll printed and displayed in public places | Payroll printed and displayed in public places |
| 221011 Printing, Stationery, Photocopying and Binding | 5,969 | 3,704 | 62 % | | 720 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,969 | 3,704 | 62 % | | 720 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,969 | 3,704 | 62 % | | 720 |
| Reasons for over/under performance: | | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | () • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | () • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | () | | () • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented |
| Non Standard Outputs: | • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | | • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented | • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 825 | 75 % | | 275 |
| 222002 Postage and Courier | 1,000 | 525 | 53 % | | 275 |
| 227001 Travel inland | 3,090 | 2,317 | 75 % | | 772 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,190 | 3,667 | 71 % | | 1,322 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,190 | 3,667 | 71 % | | 1,322 |
| Reasons for over/under performance: | | | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | District ICT Equipment maintained & new ICT programmes developed | District ICT Equipment maintained & new ICT programmes developed | District ICT Equipment maintained & new ICT programmes developed | District ICT Equipment maintained & new ICT programmes developed |
|---|--|--|--|--|
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,500 | 75 % | 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 | 1,910 | 96 % | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 1,661 | 62 % | 790 |
| 221017 Subscriptions | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 250 | 50 % | 0 |
| 222003 Information and communications technology (ICT) | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,500 | 3,375 | 75 % | 1,125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 7,196 | 65 % | 3,015 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 7,196 | 65 % | 3,015 |
| 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 | (0%) Capital projects not yet implemented for the department | () | (0)Capital projects not yet implemented for the department |

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| | | | | |
|--|--|--|--|--|
| No. of existing administrative buildings rehabilitated | (95) • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration | () Capital projects not yet implemented for the department | (•) • 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 | ()Capital projects not yet implemented for the department |
| 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 | (0%) Capital projects not yet implemented for the department | (•) • 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 | (0)Capital projects not yet implemented for the department |
| 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 | (0%) Capital projects not yet implemented for the department | () | (0)Capital projects not yet implemented for the department |
| 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 | (0%) Capital projects not yet implemented for the department | () | (0)Capital projects not yet implemented for the department |
| 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 | (0%) Capital projects not yet implemented for the department | () | (0)Capital projects not yet implemented for the department |

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| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | <ul style="list-style-type: none"> • Purchase of TV to CAO's Office • Purchase of solar panels and Batteries • Purchase of boardroom furniture • Installation of power in the council hall • Installation of water harvesting at administration | Capital projects not yet implemented for the department | <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 | Capital projects not yet implemented for the department |
| 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: | Slow procurement processes | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>571,722</i> | <i>426,795</i> | <i>75 %</i> | <i>156,684</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,155,182</i> | <i>769,648</i> | <i>67 %</i> | <i>187,645</i> |
| <i>GoU Dev:</i> | <i>68,842</i> | <i>17,775</i> | <i>26 %</i> | <i>980</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,795,746</i> | <i>1,214,218</i> | <i>67.6 %</i> | <i>345,310</i> |

Vote:583 Buyende District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (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 | - 9 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 | 96,844 | 73 % | | 34,912 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,600 | 2,200 | 85 % | | 400 |
| 221007 Books, Periodicals & Newspapers | 600 | 192 | 32 % | | 192 |
| 221009 Welfare and Entertainment | 2,200 | 1,618 | 74 % | | 373 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 7,000 | 100 % | | 3,775 |
| 222001 Telecommunications | 800 | 600 | 75 % | | 200 |
| 227001 Travel inland | 16,000 | 12,995 | 81 % | | 3,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,368 | 78 % | | 2,831 |
| 228002 Maintenance - Vehicles | 8,341 | 6,255 | 75 % | | 2,085 |
| Wage Rect: | 133,154 | 96,844 | 73 % | | 34,912 |
| Non Wage Rect: | 49,541 | 40,228 | 81 % | | 12,856 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 182,695 | 137,072 | 75 % | | 47,768 |
| Reasons for over/under performance: | None | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |

Vote:583 Buyende District**Quarter3**

| | | | | |
|---|--|---|--|---|
| Value of LG service tax collection | (64500000) Value of LG service Tax collection | (48000000) Value of LG service Tax collection | (16500000)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. - 3 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. - 1 quarterly review meeting on Local revenue collections in the LLG were held |
| 222001 Telecommunications | 320 | 320 | 100 % | 270 |
| 227001 Travel inland | 5,030 | 4,510 | 90 % | 1,545 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,350 | 4,830 | 90 % | 1,815 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,350 | 4,830 | 90 % | 1,815 |
| 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 | () | (0)1 work plan for 2021/22on approved by council on | (0)none |
| Date for presenting draft Budget and Annual workplan to the Council | () -Budget and annual work plans to be presented to the | () | () | (2022-03-15)- Budget and annual work plans to be presented to Council |

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| | | | | | |
|--|---|-------|-------|--|--|
| Non Standard Outputs: | - Capacity building in multi program planning and implementation of interventions along the value chain to LLGs. -Aligning budgets to the NDP and DDPIII priorities produced, - Producing of Medium Term Budget Framework report. -Financing Strategy for new financing options for priority projects developed,- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs. -Aligned budgets to the NDP and DDPIII priorities produced, - Medium Term Budget Framework report produced, - Financing Strategy for new financing options for priority projects developed, | | | - Printed out 34 copies of the approved District Budget and distributed them to the councilors - Participated in the Budget consultative meeting in Jinja - Participated in the District Budget conference - Prepared the BFP for the department - Printed out 34 copies of the Draft District Budget and distributed them to the councilors - Prepared the Draft Budget for the department | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | 160 | |
| 221009 Welfare and Entertainment | 200 | 200 | 100 % | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 900 | 100 % | 534 | |
| 227001 Travel inland | 650 | 488 | 75 % | 163 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 2,250 | 2,088 | 93 % | 857 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 2,250 | 2,088 | 93 % | 857 | |
| Reasons for over/under performance: | None | | | | |

Output : 148104 LG Expenditure management Services

N/A

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| | | | | |
|---|--|--|--|---|
| 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 | - 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 | 5,440 | 91 % | 2,440 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 5,440 | 91 % | 2,440 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 5,440 | 91 % | 2,440 |
| 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. | () | ()Annual final accounts submitted to OAG in jinja. | ()none |
| 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 one Financial Reports for the relevant organs. - Prepared quarter two Financial Reports for the relevant organs. |
| 221008 Computer supplies and Information Technology (IT) | 500 | 375 | 75 % | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 469 | 345 | 74 % | 113 |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,969 | 2,220 | 75 % | 738 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,969 | 2,220 | 75 % | 738 |
| Reasons for over/under performance: | None | | | |
| Output : 148106 Integrated Financial Management System | | | | |

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| | | | | | |
|--|---|--|-------|---|--|
| 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, | - 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 |
| 221016 IFMS Recurrent costs | 30,000 | 22,330 | 74 % | | 7,330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 22,330 | 74 % | | 7,330 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 22,330 | 74 % | | 7,330 |
| 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 | None |
| 221002 Workshops and Seminars | 3,141 | 3,000 | 96 % | | 0 |
| 221017 Subscriptions | 500 | 500 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,641 | 3,500 | 96 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,641 | 3,500 | 96 % | | 0 |
| Reasons for over/under performance: None | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | | | | |
|---|--|--|--|--|
| | - Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured. | - 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. | - Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,000 | 5,000 | 71 % | 5,000 |
| 312213 ICT Equipment | 3,000 | 3,000 | 100 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,000 | 8,000 | 80 % | 8,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 8,000 | 80 % | 8,000 |
| Reasons for over/under performance: None | | | | |
| Total For Finance : Wage Rect: | 133,154 | 96,844 | 73 % | 34,912 |
| Non-Wage Reccurent: | 99,751 | 80,634 | 81 % | 26,035 |
| GoU Dev: | 10,000 | 8,000 | 80 % | 8,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 242,905 | 185,479 | 76.4 % | 68,947 |

Vote:583 Buyende District

Quarter3

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 Ex - Garcia for LCI, LCII and District Councilors for Q1, Q2 and Q3 - 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, Q2 and Q3 for FY2021/22 for DEC members, chairperson DSC and LCIII | | 5 community barazas organized at parish level 2 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation 2 public noticeboards established to display information on budget, work plans, contracts and implementation status 32 District Councilors trained on oversight and representation role 105 special group leaders trained on roles and responsibilities | - Paid ex-Garcia for LCI, LCII and District Councilors for Q3 - Procured assorted stationary for council. - Paid emoluments for Q3 for FY2021/22 for DEC members, chairperson DSC and LCIII |
| 211101 General Staff Salaries | 170,812 | 110,029 | 64 % | | 37,670 |
| 211103 Allowances (Incl. Casuals, Temporary) | 199,783 | 149,838 | 75 % | | 49,946 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 720 | 180 | 25 % | | 180 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 887 | 44 % | | 455 |
| 227001 Travel inland | 7,200 | 5,250 | 73 % | | 2,280 |
| Wage Rect: | 170,812 | 110,029 | 64 % | | 37,670 |
| Non Wage Rect: | 212,703 | 156,404 | 74 % | | 53,110 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 383,516 | 266,433 | 69 % | | 90,781 |

Vote:583 Buyende District

Quarter3

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: | | | | | |
| - Delayed release of funds more so on the imprest account - Inadequate funds to cater for all activities | | | | | |
| 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 for selective bidding. - 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 | 2,390 | 66 % | | 1,100 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 | 20 % | | 0 |
| 222001 Telecommunications | 800 | 300 | 38 % | | 100 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,200 | 3,690 | 51 % | | 1,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,200 | 3,690 | 51 % | | 1,300 |
| Reasons for over/under performance: | | | | | |
| - Most of the activities are funded using local revenue which in most times delay to come hence pending most of the activities | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |

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| | | | | | |
|-----------------------|--|--|---|--|--|
| 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 handle pending files - Provided airtime to chairperson and Secretary for voice and data official communications - Facilitated the chairperson and secretary with fuel for routine office operations |
| 211103 | Allowances (Incl. Casuals, Temporary) | 11,040 | 8,460 | 77 % | 2,600 |
| 221009 | Welfare and Entertainment | 2,226 | 1,975 | 89 % | 250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,414 | 1,150 | 81 % | 450 |
| 221017 | Subscriptions | 1,000 | 1,000 | 100 % | 0 |
| 222001 | Telecommunications | 1,000 | 375 | 38 % | 125 |
| 223005 | Electricity | 500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 9,656 | 8,095 | 84 % | 2,020 |
| 227004 | Fuel, Lubricants and Oils | 3,764 | 2,316 | 62 % | 900 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,600 | 23,371 | 76 % | 6,345 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,600 | 23,371 | 76 % | 6,345 |

Reasons for over/under performance: - inadequate funds allocated for the activities

Output : 138204 LG Land Management Services

| | | | | |
|--|--|--|---|--|
| No. of land applications (registration, renewal, lease extensions) cleared | (20) - To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration | (3) - Conducted 3 District Land Board meetings to consider files/cases relating to Land registration | (.) - 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 |
|--|--|--|---|--|

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| | | | | |
|---|---|---|---|--|
| 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 | (3).- 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 | (0)None |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,695 | 4,071 | 71 % | 1,803 |
| 221009 Welfare and Entertainment | 970 | 390 | 40 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 900 | 45 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,365 | 5,361 | 57 % | 2,353 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,365 | 5,361 | 57 % | 2,353 |
| Reasons for over/under performance: | - Inadequate funds to handle all the activities | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) Audit and special investigation reports handled and disseminated by LGPA | (1) - Audit and special investigation reports handled and disseminated by LGPA | (1)Audit and special investigation reports handled and disseminated by LGPA | (1)- Audit and special investigation reports handled and disseminated by LGPA |
| No. of LG PAC reports discussed by Council | (4) Audit and special investigation reports handled and disseminated by LGPAC | (3) - 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 | 8,300 | 72 % | 3,100 |
| 221009 Welfare and Entertainment | 960 | 490 | 51 % | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 50 | 5 % | 50 |

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| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 980 | 485 | 49 % | 240 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,500 | 9,325 | 64 % | 3,640 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,500 | 9,325 | 64 % | 3,640 |

Reasons for over/under performance: - Lack of enough budget to handle the activities

Output : 138206 LG Political and executive oversight

| | | | | |
|---|---|---|--|--|
| No of minutes of Council meetings with relevant resolutions | (6) minutes of Council meetings with relevant resolutions | (3) minutes of Council meetings with relevant resolutions | (1)minutes of Council meetings with relevant resolutions | (1)minutes of Council meetings with relevant resolutions |
|---|---|---|--|--|

Vote:583 Buyende District

Quarter3

| | | | | |
|---|--|---|---|-------|
| 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 | 710 | 24 % | 710 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | 300 |
| 227001 Travel inland | 33,200 | 20,515 | 62 % | 6,330 |
| 227004 Fuel, Lubricants and Oils | 42,000 | 24,632 | 59 % | 7,336 |

Vote:583 Buyende District

Quarter3

| | | | | |
|---|--|--|--|---|
| 228002 Maintenance - Vehicles | 12,000 | 8,065 | 67 % | 1,265 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 93,900 | 55,447 | 59 % | 15,941 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 93,900 | 55,447 | 59 % | 15,941 |
| Reasons for over/under performance: - Less funds to handle all the activities | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Enhanced scrutiny and quality of legislation in the District (Committee facilitation | - Facilitated 1 business committee meeting to generate council business. - Held one council meeting for constituting standing committees - Provided welfares for the council meeting | Enhanced scrutiny and quality of legislation in the District (Committee facilitation | - Facilitated 1 business committee meeting to generate council business. - Provided welfares for the council meeting |
| 211103 Allowances (Incl. Casuals, Temporary) | 79,680 | 45,435 | 57 % | 17,625 |
| 221009 Welfare and Entertainment | 6,000 | 3,500 | 58 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 85,680 | 48,935 | 57 % | 18,625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 85,680 | 48,935 | 57 % | 18,625 |
| Reasons for over/under performance: - Less funds which could not withstand all the activities | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>170,812</i> | <i>110,029</i> | <i>64 %</i> | <i>37,670</i> |
| <i>Non-Wage Reccurent:</i> | <i>453,948</i> | <i>302,533</i> | <i>67 %</i> | <i>101,314</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>412,561</i> | <i>66.0 %</i> | <i>138,984</i> |

Vote:583 Buyende District

Quarter3

Workplan : 4 Production and Marketing

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

Quarter3

| | | | | | |
|---|--|--------|------|--|-------|
| | 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 | 1,216 | 68 % | | 448 |
| 222001 Telecommunications | 2,251 | 1,596 | 71 % | | 560 |
| 227001 Travel inland | 4,914 | 3,640 | 74 % | | 1,183 |
| 227004 Fuel, Lubricants and Oils | 3,400 | 2,548 | 75 % | | 848 |
| 228002 Maintenance - Vehicles | 5,651 | 4,221 | 75 % | | 1,404 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,575 | 1,011 | 64 % | | 337 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 22,509 | 14,295 | 64 % | | 4,780 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,509 | 14,295 | 64 % | | 4,780 |

Reasons for over/under performance: None

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

N/A

Vote:583 Buyende District**Quarter3**

| | | | | | |
|--|-----------|--|---|--|---|
| 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 - Data collection on Produces was done by the Parish chiefs - facilitated travel to attend Bugiri agribusiness expo 22 -26 march 2022 | - 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 - Data collection on Produces was done by the Parish chiefs - facilitated travel to attend Bugiri agribusiness expo 22 -26 march 2022 |
| 263369 Support Services Conditional Grant (Non-Wage) | 1,145,371 | 52,439 | 5 % | 52,439 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 1,145,371 | 52,439 | 5 % | 52,439 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 0 | 0 | 0 % | 0 | |
| Total: | 1,145,371 | 52,439 | 5 % | 52,439 | |

Reasons for over/under performance: None

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:583 Buyende District

Quarter3

| | | | | | |
|-----------------------|-------------------------|---|--|---|---|
| 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. | - facilitated submission of documents to naads secretariat and molg - Facilitated the maintenance of the livestock management demonstration site at buyende district HQ - Facilitated training on fisheries back stocking. - Motor Vehicle maintained and operational - Conducted Monitoring activities for Quarter one, two and three | - facilitated submission of documents to naads secretariat and molg - Facilitated the maintenance of the livestock management demonstration site at buyende district HQ - Facilitated training on fisheries back stocking. - Motor Vehicle maintained and operational - - Conducted Monitoring activities for Quarter three | |
| 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

Quarter3

| | | | | |
|--------------------------|---------|-------|------|---|
| 312301 Cultivated Assets | 3,000 | 2,000 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,032 | 2,000 | 1 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,032 | 2,000 | 1 % | 0 |

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: | <p>300 farmer groups trained in sanitary and phytosanitary. -210 farmers Strengthened in research-extension-linkages to increase uptake of new climate smart technologies</p> <p>- Support to Dairy Cooperatives in Agro processing (Milk cooling; Generators, Milk cans E.T.C).</p> <p>- Dairy Cooperatives supported in Agro processing.</p> <p>- 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.</p> <p>-20 farmer groups supported to integrate VSLA in their operations, 8. Strengthening extension services</p> | <p>- Facilitated towards carrying out of poultry vaccination against Newcastle, disease control & surveillance and attending district level meetings in all the sub counties</p> <p>- Facilitated towards monitoring and supervision of veterinary sector activities in all the 6 sub counties</p> <p>-Conducted disease control through inspection and animal check points in the district</p> <p>- Facilitated Vet staff to do sensitization on livestock value chain actors and the need for registration</p> | <p>-10 farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance.</p> | <p>- Facilitated towards carrying out of poultry vaccination against Newcastle, disease control & surveillance and attending district level meetings in all the sub counties</p> <p>- Facilitated towards monitoring and supervision of veterinary sector activities in all the 6 sub counties</p> <p>-Conducted disease control through inspection and animal check points in the district</p> <p>- Facilitated Vet staff to do sensitization on livestock value chain actors and the need for registration</p> |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 499 | 50 % | 499 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 0 |
| 222001 Telecommunications | 400 | 300 | 75 % | 112 |
| 227001 Travel inland | 19,000 | 15,459 | 81 % | 6,018 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 9,248 | 71 % | 2,748 |

Vote:583 Buyende District

Quarter3

| | | | | | |
|---|--|--|--------|------|--------|
| 228002 | Maintenance - Vehicles | 5,034 | 3,775 | 75 % | 2,517 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 38,934 | 29,406 | 76 % | 11,894 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 38,934 | 29,406 | 76 % | 11,894 |
| 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>- 04 consultative visits made to MAAIF and stakeholders. - 4 supervision and technical backstopping visits made to sub counties and farms</div> <div>- Conducted fishermen and fish farmers’ trainings on back stocking, compliance inspection visits, data collection and attending district level meetings - Procured Fuel to carrying out fisheries activities</div> | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 500 |
| 221012 | Small Office Equipment | 500 | 45 | 9 % | 45 |
| 222001 | Telecommunications | 400 | 300 | 75 % | 100 |
| 227001 | Travel inland | 17,000 | 12,238 | 72 % | 3,748 |
| 227004 | Fuel, Lubricants and Oils | 14,000 | 10,500 | 75 % | 3,500 |

Vote:583 Buyende District**Quarter3**

| | | | | |
|---|--------|--------|------|-------|
| 228002 Maintenance - Vehicles | 5,070 | 3,695 | 73 % | 1,160 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,538 | 1,461 | 58 % | 385 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,008 | 28,739 | 70 % | 9,438 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,008 | 28,739 | 70 % | 9,438 |

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A

Vote:583 Buyende District

Quarter3

| | | | | |
|---|---|--|--|--|
| 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 - small office equipment procured | <ul style="list-style-type: none"> Improved land tenure systems that promote agriculture investments, 10. 16 Extension staff trained in disease diagnosis 11. 65 households supported with small scale irrigation kits 12. 5 Water sources/valley tanks constructed/desilted | <ul style="list-style-type: none"> - Conducted monitoring & supervision of agricultural extension activities - Procured Fuel to facilitate crop sector activities - small office equipment procured |
| 221011 Printing, Stationery, Photocopying and Binding | 1,036 | 112 | 11 % | 0 |
| 221012 Small Office Equipment | 770 | 383 | 50 % | 112 |
| 222001 Telecommunications | 965 | 619 | 64 % | 238 |
| 227001 Travel inland | 8,121 | 5,240 | 65 % | 1,180 |
| 227004 Fuel, Lubricants and Oils | 7,305 | 5,477 | 75 % | 1,824 |
| 228002 Maintenance - Vehicles | 2,205 | 1,421 | 64 % | 320 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,162 | 749 | 64 % | 168 |

Vote:583 Buyende District

Quarter3

| | | | | | |
|--|--|---|---|---|-------|
| 228004 | Maintenance – Other | 662 | 426 | 64 % | 96 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 22,226 | 14,427 | 65 % | 3,938 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 22,226 | 14,427 | 65 % | 3,938 |
| 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 | (400)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- Procured stationery and telecommunication for anti vermin operations in the district | <ul style="list-style-type: none">• 4 consultative visits made to MAAIF.• Entomology data collected and compiled | <ul style="list-style-type: none">- Procured Fuel to facilitate anti-vermin operations- Procured stationery and telecommunication for anti vermin operations in the district | |
| 221011 | Printing, Stationery, Photocopying and Binding | 427 | 156 | 37 % | 0 |
| 221012 | Small Office Equipment | 120 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 100 | 50 | 50 % | 0 |
| 227001 | Travel inland | 1,200 | 554 | 46 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,937 | 2,199 | 75 % | 928 |
| 228002 | Maintenance - Vehicles | 1,000 | 500 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,784 | 3,459 | 60 % | 928 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,784 | 3,459 | 60 % | 928 |
| Reasons for over/under performance: | | None | | | |
| Output : 018210 Vermin Control Services | | | | | |
| No. of livestock vaccinated | (653000) Heads of animals vaccinated in the district | (0) None | (190000)Heads of animals vaccinated in the distric | (0)None | |
| No of livestock by type using dips constructed | (0) N/A | (0) N/A | (0)N/A | (0)N/A | |

Vote:583 Buyende District**Quarter3**

| No. of livestock by type undertaken in the slaughter slabs | (500) 500 Heads of Animal Slaughtered | (150) - Heads of Animal Slaughtered | | (150)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 | - Procured stationary for the office - small office equipment procured | | 2 supervisory and technical back stopping visits conducted | - Procured stationary for the office - small office equipment procured |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 90 | 45 % | | 40 |
| 221012 Small Office Equipment | 120 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 100 | 50 | 50 % | | 50 |
| 227001 Travel inland | 1,120 | 832 | 74 % | | 552 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,200 | 75 % | | 400 |
| 228002 Maintenance - Vehicles | 700 | 321 | 46 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,840 | 2,493 | 65 % | | 1,042 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,840 | 2,493 | 65 % | | 1,042 |
| Reasons for over/under performance: | None | | | | |

Output : 018212 District Production Management Services

N/A

Vote:583 Buyende District

Quarter3

| | | | | | |
|-----------------------|--|---|--|---|--|
| 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 9 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 - Sanitizers procured for staff use | <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 - Sanitizers procured for staff use |
| 211101 | General Staff Salaries | 631,714 | 450,714 | 71 % | 146,079 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 6,000 | 1,215 | 20 % | 505 |
| 221001 | Advertising and Public Relations | 400 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 9,046 | 0 | 0 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 300 | 150 | 50 % | 75 |
| 221009 | Welfare and Entertainment | 600 | 450 | 75 % | 150 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | 349 | 44 % | 50 |
| 221012 | Small Office Equipment | 200 | 0 | 0 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 140 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 400 | 300 | 75 % | 100 |
| 223005 | Electricity | 120 | 90 | 75 % | 60 |
| 223006 | Water | 120 | 30 | 25 % | 0 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 200 | 150 | 75 % | 50 |
| 224004 | Cleaning and Sanitation | 320 | 240 | 75 % | 80 |
| 226001 | Insurances | 120 | 0 | 0 % | 0 |
| 227001 | Travel inland | 11,000 | 8,122 | 74 % | 3,114 |
| 227004 | Fuel, Lubricants and Oils | 10,240 | 10,240 | 100 % | 597 |
| 228002 | Maintenance - Vehicles | 3,620 | 2,226 | 61 % | 417 |

Vote:583 Buyende District

Quarter3

| | | | | |
|---|--|--|--|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 400 | 65 | 16 % | 0 |
| Wage Rect: | 631,714 | 450,714 | 71 % | 146,079 |
| Non Wage Rect: | 44,026 | 23,627 | 54 % | 5,198 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 675,740 | 474,340 | 70 % | 151,277 |
| 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 | 3,260 | 65 % | 790 |
| 312101 Non-Residential Buildings | 17,684 | 0 | 0 % | 0 |
| 312104 Other Structures | 3,293 | 3,292 | 100 % | 3,292 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,977 | 6,552 | 25 % | 4,082 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,977 | 6,552 | 25 % | 4,082 |
| Reasons for over/under performance: | None | | | |
| Total For Production and Marketing : Wage Rect: | 631,714 | 450,714 | 71 % | 146,079 |
| Non-Wage Reccurent: | 1,323,698 | 168,884 | 13 % | 89,656 |
| GoU Dev: | 226,009 | 8,552 | 4 % | 4,082 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,181,421 | 628,150 | 28.8 % | 239,818 |

Vote:583 Buyende District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of health workforce in appropriate skills and numbers | - 7 Radio talk show was conducted successfully. - 4 community dialogue meetings were conducted in Kidera, Ngandho, Namusikizi HCII and at the HQ - 524 VHTs engaged on home based care was done successful - Sanitation and Hygiene week was handled successfully | | 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/TB and malaria and otheir communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts | - 6 Radio talk show was conducted successfully. - Sanitation and Hygiene week was handled successfully - 524 VHTs engaged on home based care was done successful - 2 Community dialogue meetings were conducted in the village of Ngandho and Namusikizi HCII |
| 227001 Travel inland | 200,000 | 100,000 | 50 % | | 93,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 200,000 | 100,000 | 50 % | | 93,250 |
| Total: | 200,000 | 100,000 | 50 % | | 93,250 |
| Reasons for over/under performance: | None | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:583 Buyende District

Quarter3

| | | | | | |
|-----------------------|---------------------|--|--|---|---|
| Non Standard Outputs: | | <p>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.</p> | <p>- 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 18 Water sources for sanitation and Hygiene promotion - Inspected 36 schools and 18 Health facilities</p> | <p>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</p> | <p>- Monitored 18 targeted water sources for Sanitation and Hygiene promotions - Inspected 18 Health facilities</p> |
| 227001 | Travel inland | 100,000 | 100,000 | 100 % | 56,910 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 100,000 | 100,000 | 100 % | 56,910 |
| | Total: | 100,000 | 100,000 | 100 % | 56,910 |

Reasons for over/under performance: - None

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Vote:583 Buyende District

Quarter3

| | | | | |
|--|---|--|--|---|
| 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. | (25919) - 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. | (8983)- 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 | (4496) - Number of inpatients admitted in the NGO basic health facilities | (2262) Children immunized with PV in the NGOs.Conducting immunization outreaches | (361)- 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. | (2973) - 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. | (1030)- 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. | (4430) - Children immunized with pentavalent vaccine in the NGO Basic health facilities. | (2262) Conducting immunization outreaches. | (1285)- Children immunized with pentavalent vaccine in the NGO Basic health facilities. |

Vote:583 Buyende District

Quarter3

| | | | | |
|---|---|---|--|-----------------------------------|
| 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) | None |
| 263367 Sector Conditional Grant (Non-Wage) | 119,761 | 89,854 | 75 % | 30,039 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 119,761 | 89,854 | 75 % | 30,039 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 119,761 | 89,854 | 75 % | 30,039 |
| Reasons for over/under performance: | Shortage of HMIS tools leading to non-reporting of some essential indicators like the Maternal Neonatal child health indicators | | | |
| 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 | (117) - Health workers were trained | () | (40)- 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 | () | (0)None |

Vote:583 Buyende District

Quarter3

| | | | | |
|--|--|--|----|---|
| 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, | (102414) - Outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, | () | (32923)- 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, | (10743) - In patients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, | () | (3033)- 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, | (5736) - Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII, | () | (2339)- 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., | (64.8%) Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII., | () | (64.8%)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. | (100%) - Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera. | () | (100%)- Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera. |
| No of children immunized with Pentavalent vaccine | (7095) Children immunized with prevalent vaccine in the s/cs | (3618) - Children immunized with prevalent vaccine in the s/cs | () | (3618)- Children immunized with prevalent vaccine in the s/cs |

Vote:583 Buyende District**Quarter3**

| | | | | |
|--|---|---------|------|---------|
| 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) | None | | None |
| | 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) | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 639,468 | 479,667 | 75 % | 159,867 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 639,468 | 479,667 | 75 % | 159,867 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 639,468 | 479,667 | 75 % | 159,867 |

Reasons for over/under performance: - Inadequate human resource personnel especially in health centre IIs

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:583 Buyende District

Quarter3

| | | | | |
|---|---|---|---|---|
| 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 | 1,000 | 100 % | 667 |
| 281503 Engineering and Design Studies & Plans for capital works | 500 | 500 | 100 % | 500 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 15,000 | 11,821 | 79 % | 1,823 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,500 | 13,321 | 81 % | 2,989 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,500 | 13,321 | 81 % | 2,989 |
| Reasons for over/under performance: | None | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |

Vote:583 Buyende District

Quarter3

| | | | | |
|--|---|---|------|--|
| No of staff houses constructed | (2) Construction of a 3 in 1 staff house | (2) - Construction of a 3 in 1 staff house | () | (2)- Construction of a 3 in 1 staff house |
| No of staff houses rehabilitated | (0) N/A | (0) None | () | (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 | 29,202 | 16 % | 29,202 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 180,000 | 29,202 | 16 % | 29,202 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 180,000 | 29,202 | 16 % | 29,202 |
| Reasons for over/under performance: | None | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |
| No of maternity wards constructed | () N/A | (0) None | () | (0)None |
| No of maternity wards rehabilitated | (1) maternity ward rehabilitated. - monitoring reports | (2) - Rehabilitated 2 maternity ward one at Bugaya HCIII and Kakooge HCII | () | (2)- Rehabilitated 2 maternity ward one at Bugaya HCIII and Kakooge HCII |
| 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: | None | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |

Vote:583 Buyende District

Quarter3

| | | | | |
|---|---|---|---|--|
| No of OPD and other wards constructed | (2) Constructing of OPD block at Kagulu Hcii. and Namusikizi | (3) - Kagulu HCII OPD block at Finishing level - Namusikizi HCII OPD block at Finishing level - Bugaya HCIII OPD Block at Finishing level | (0)Constructing of OPD block at Kagulu Hcii. and Namusikizi | (3)- Kagulu HCII OPD block at Finishing level - Namusikizi HCII OPD block at Finishing level - Bugaya HCIII OPD Block at Finishing level |
| No of OPD and other wards rehabilitated | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | - Conducted monitoring activities for both the political and technical team at the sites. - Conducted site meeting at the 3 sites | N/A | - Conducted monitoring activities for both the political and technical team at the sites. - Conducted site meeting at the 3 sites |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,000 | 2,642 | 88 % | 643 |
| 312101 Non-Residential Buildings | 160,000 | 142,136 | 89 % | 142,136 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 163,000 | 144,779 | 89 % | 142,779 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 163,000 | 144,779 | 89 % | 142,779 |
| Reasons for over/under performance: | None | | | |
| Output : 088184 Theatre Construction and Rehabilitation | | | | |
| No of theatres constructed | (1) theatre constructed | (1) theatre constructed and its at finishing level | (1)theatre constructed | (1)theatre constructed and its at finishing level |
| 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: | None | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | |
| Value of medical equipment procured | (1) Operation table procured | () | () | () |

Vote:583 Buyende District

Quarter3

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|--------------------------|---|---|-------|--------|
| 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. | 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. | | |
| 312212 Medical Equipment | 20,000 | 20,000 | 100 % | 20,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 20,000 | 100 % | 20,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 20,000 | 100 % | 20,000 |

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | 1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2. Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently, 7. Data collection, quality and use at facility and community levels strengthened, 8. Sector | - 100% of Health workers in the public sector paid salary for 9 months. - Health workers trained and PBS report prepared, - 3 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, | - 100% of Health workers in the public sector paid salary for 3 months. - Health workers trained and PBS report prepared, - 1 quarterly Monitoring activities conducted - Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated |
|-----------------------|---|---|--|---|

Vote:583 Buyende District

Quarter3

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|--------|--|-----------|-----------|-------|---------|
| | performance monitored and evaluated, 9. Increased access to Sexual and Reproductive Health services and age appropriate information, 10. Increased local financing for HIV/AIDs, 11. Increased local financing for immunization, 12. Private Health Sector financing enhanced 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 | 1,543,777 | 86 % | 510,373 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 43,000 | 295,750 | 688 % | 40,750 |
| 221007 | Books, Periodicals & Newspapers | 480 | 317 | 66 % | 120 |
| 221009 | Welfare and Entertainment | 1,200 | 900 | 75 % | 300 |

Vote:583 Buyende District

Quarter3

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|---|-----------|-----------|-------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,650 | 75 % | 550 |
| 221012 Small Office Equipment | 1,800 | 1,349 | 75 % | 606 |
| 221014 Bank Charges and other Bank related costs | 1,600 | 827 | 52 % | 0 |
| 222001 Telecommunications | 800 | 600 | 75 % | 200 |
| 223005 Electricity | 800 | 600 | 75 % | 200 |
| 223006 Water | 200 | 150 | 75 % | 100 |
| 224004 Cleaning and Sanitation | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 143,797 | 193,353 | 134 % | 74,377 |
| 227004 Fuel, Lubricants and Oils | 20,076 | 47,976 | 239 % | 5,024 |
| 228002 Maintenance - Vehicles | 8,284 | 27,034 | 326 % | 2,189 |
| Wage Rect: | 1,794,316 | 1,543,777 | 86 % | 510,373 |
| Non Wage Rect: | 124,837 | 470,506 | 377 % | 24,416 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 100,000 | 100,000 | 100 % | 100,000 |
| Total: | 2,019,153 | 2,114,283 | 105 % | 634,789 |

Reasons for over/under performance: None

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</p> | <p>- Conducted Vaccination campaigns to children in the communities - Supervised the construction of 3 in 1 staff house</p> | <p>12. Health facilities at all levels equipped with appropriate and modern medical and 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,</p> | <p>- Conducted Vaccination campaigns to children in the communities - Supervised the construction of 3 in 1 staff house</p> |
|---|---|---|---|

Vote:583 Buyende District

Quarter3

sub counties without any health facility, HC IVs construction completed at Bugaya, 10. Health centres rehabilitated/expanded/remodeled, 11. Increased coverage of health workers accommodations, 12. Health facilities at all levels equipped with appropriate and modern medical and diagnostic 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

Vote:583 Buyende District

Quarter3

| | | | | | |
|--|--|--------|-------|--------|--|
| | enhanced Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, Active search for epidemic prone diseases (ISS-ODK) Including COVID Urban Health improved, Hunger 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 % | 0 | |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 | |
| 221012 Small Office Equipment | 600 | 450 | 75 % | 150 | |
| 227001 Travel inland | 78,000 | 66,170 | 85 % | 45,512 | |
| Wage Rect: | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | 62,000 | 50,730 | 82 % | 372 | |
| Gou Dev: | 0 | 0 | 0 % | 0 | |
| External Financing: | 50,000 | 45,290 | 91 % | 45,290 | |
| Total: | 112,000 | 96,020 | 86 % | 45,662 | |

Reasons for over/under performance: None

Output : 088303 Sector Capacity Development

N/A

Vote:583 Buyende District

Quarter3

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | 1. Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced 9. Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 10. Active search for epidemic prone diseases (ISS-ODK) Including COVID | - Disseminated Guidelines on COVID 19 - Conducted data collection, Quality and use at facility and community levels - Facilitated communities with sexual and reproductive health services | Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced | - Disseminated Guidelines on COVID 19 - Conducted data collection, Quality and use at facility and community levels - Facilitated communities with sexual and reproductive health services |
| 221003 Staff Training | 29,000 | 19,781 | 68 % | 17,882 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,000 | 19,781 | 68 % | 17,882 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,000 | 19,781 | 68 % | 17,882 |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:583 Buyende District

Quarter3

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|-------------------------------------|--|---|--|---|--|
| 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 | 80,846 | 96 % | 22,775 |
| 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 | 80,846 | 71 % | 22,775 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 114,000 | 80,846 | 71 % | 22,775 |
| Reasons for over/under performance: | | None | | | |
| | Total For Health : Wage Rect: | 1,794,316 | 1,543,777 | 86 % | 510,373 |
| | Non-Wage Reccurent: | 975,066 | 1,110,537 | 114 % | 232,577 |
| | GoU Dev: | 715,002 | 288,148 | 40 % | 217,745 |
| | Donor Dev: | 450,000 | 345,290 | 77 % | 295,450 |
| | Grand Total: | 3,934,383 | 3,287,752 | 83.6 % | 1,256,144 |

Vote:583 Buyende District

Quarter3

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 | - 9 months Staff and non staff teachers paid their salaries | | -Staff and non staff teachers paid their salaries | - 3 Staff and non staff teachers paid their salaries |
| 211101 General Staff Salaries | 7,358,227 | 5,343,910 | 73 % | | 1,959,222 |
| Wage Rect: | 7,358,227 | 5,343,910 | 73 % | | 1,959,222 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,358,227 | 5,343,910 | 73 % | | 1,959,222 |
| 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) - Qualified primary teachers | | (1068)1068-Payment of teachers salaries in time | (1068)- Qualified primary teachers |
| 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. | (40000) - Registration of new entrants (Enrollment reports). | | (40000)-Registration of new entrants. - Enrollment reports. - Increased number of pupils sitting PLE. -sensitization reports of parents. -Registers of new entrants in place. | (40000)-Registration of new entrants (Enrollment reports). |

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Quarter3

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|---|---|--|---|---|
| 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 | (250)-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 | (5003)-Registration reports of candidates. -Mocks conducted in different in terms of the year. -Briefing reports by individual schools | (0)None |
| Non Standard Outputs: | <div>1. Implement a need based approach to establish a Pre-school class in public schools</div> <div>2. Equip and support</div> <div>all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.</div> | <div>1. Implement a need based approach to establish a Pre-school class in public schools</div> <div>2. Equip and support</div> <div>all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.</div> <div>- Carried out site meetings at the new capital projects</div> <div>- Transferred all capitation grant to 91 primary schools and 6 Secondary schools</div> | <div>1. Implement a need based approach to establish a Pre-school class in public schools</div> <div>2. Equip and support</div> <div>all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.</div> | <div>1. Implement a need based approach to establish a Pre-school class in public schools</div> <div>2. Equip and support</div> <div>all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.</div> <div>- Transferred all capitation grant to 91 primary schools and 6 Secondary schools</div> |
| 263367 Sector Conditional Grant (Non-Wage) | 1,339,056 | 892,704 | 67 % | 446,352 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,339,056 | 892,704 | 67 % | 446,352 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,339,056 | 892,704 | 67 % | 446,352 |
| Reasons for over/under performance: none | | | | |
| Capital Purchases | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

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| | | | | | |
|--|--|---|---|---|--|
| 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 | - 3 quarterly Monitoring visits conducted on the construction of classroom blocks to 5 primary schools. - Social environmental impact assessment conducted to 5 schools. - BOQs prepared for the 5 classroom blocks. - Conducted site meetings to 5 schools 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 | - Monitoring conducted on the construction of classroom blocks to 5 primary schools. - Technical supervision carried out. |
| 281501 | Environment Impact Assessment for Capital Works | 4,300 | 3,026 | 70 % | 1,593 |
| 281503 | Engineering and Design Studies & Plans for capital works | 1,300 | 433 | 33 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 27,000 | 21,117 | 78 % | 6,750 |
| 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 | 24,576 | 62 % | 8,343 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 39,608 | 24,576 | 62 % | 8,343 |
| Reasons for over/under performance: | | None | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | | (15) Classroom block with store, office and lightening arrestor constructed at Kinaitakali p/s, Baganzi p/s, Iyingo p/s, Kyankole p/s Buyanja p/s. | (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 | 134,013 | 28 % | 134,013 |

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| | | | | |
|---------------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 478,000 | 134,013 | 28 % | 134,013 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 478,000 | 134,013 | 28 % | 134,013 |

Reasons for over/under performance: - Delayed finishing of the classroom blocks by the contractors

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|----------|-----|---------|
| No. of latrine stances constructed | (5) Construction of gender inclusively designed sanitation facilities in Bumogoli Primary schools in Kagulu sub-county | (0) none | () | (0)none |
| No. of latrine stances rehabilitated | (0) N/A | (0) None | () | (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 awarding of contract to the contractor by the procurement office to start on the work

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, Kyankoole 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 Kyankoole p/s, Bupioko p/s. | (0)none |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312203 Furniture & Fixtures | 69,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 69,300 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 69,300 | 0 | 0 % | 0 |

Reasons for over/under performance: - Delayed awarding of the contract to a contractor to supply furniture by the procurement office

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. | - 9 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 | 1,243,139 | 62 % | 245,297 |
| Wage Rect: | 1,995,735 | 1,243,139 | 62 % | 245,297 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,995,735 | 1,243,139 | 62 % | 245,297 |
| Reasons for over/under performance: | None | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| No. of students enrolled in USE | (1000) -Enrollment reports. | (1000) -Enrollment reports. | (400)-Enrollment reports. | (1000)-Enrollment reports. |
| 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 | (0)N/A | (0)N/A |
| No. of students sitting O level | (1024) -Examination centers. -Sitting for examinations.- Report of the number of student passing O-level | (0) None | (1024)-Examination centers. -Sitting for examinations.- Report of the number of student passing O-level | (0)None |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 692,018 | 432,178 | 62 % | 216,089 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 692,018 | 432,178 | 62 % | 216,089 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 692,018 | 432,178 | 62 % | 216,089 |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |
| Output : 078275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |

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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

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 all the 91 government aided schools. |
| 2. Mobilize and sensitize communities on production and consumption of nutritious foods | - Facilitated sports activities in the district | 2. Mobilize and sensitize communities on production and consumption of nutritious foods | - Facilitated sports activities in the district |
| 3. Implement the ECD training curriculum | - Procured fuel for Inspection | 3. Implement the ECD training curriculum | - Procured fuel for Inspection |
| 4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew. | - Inspected all the 91 government aided schools. | 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 | 6,895 | 19 % | 6,895 |
| 221002 Workshops and Seminars | 6,000 | 2,000 | 33 % | 2,000 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 | 100 % | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 | 33 % | 0 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | 0 |
| 222001 Telecommunications | 300 | 300 | 100 % | 200 |
| 223001 Property Expenses | 10,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 12,700 | 6,722 | 53 % | 2,602 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 7,000 | 58 % | 3,000 |
| 228002 Maintenance - Vehicles | 3,600 | 1,497 | 42 % | 499 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 85,900 | 26,614 | 31 % | 15,996 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 85,900 | 26,614 | 31 % | 15,996 |

Reasons for over/under performance: None

Output : 078403 Sports Development services

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| | | | | | |
|---|---------------------------------------|---|---|---|--|
| N/A | | | | | |
| 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. - Facilitated all the schools sports activities in the district | Sports development services. Co-curricular activities.-Ball game. -Athletics - | - Facilitated all the schools sports activities in the district - Procured fuel to the sports officer |
| 211103 | Allowances (Incl. Casuals, Temporary) | 8,600 | 2,867 | 33 % | 0 |
| 221017 | Subscriptions | 1,400 | 0 | 0 % | 0 |
| 227001 | Travel inland | 15,000 | 6,262 | 42 % | 1,772 |
| 227004 | Fuel, Lubricants and Oils | 5,000 | 5,000 | 100 % | 3,334 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 30,000 | 14,129 | 47 % | 5,106 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 30,000 | 14,129 | 47 % | 5,106 |
| Reasons for over/under performance: | | Limited budget to do all the 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 | - Facilitated Head teachers training on how to cover gap caused by COVID 19 | -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 | - Facilitated Head teachers training on how to cover gap caused by COVID 19 |
| 221002 | Workshops and Seminars | 6,000 | 0 | 0 % | 0 |
| 221003 | Staff Training | 4,000 | 1,630 | 41 % | 1,630 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 1,630 | 16 % | 1,630 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 1,630 | 16 % | 1,630 |
| Reasons for over/under performance: | | None | | | |
| Output : 078405 Education Management Services | | | | | |

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N/A

Non Standard Outputs:

1. 91 primary schools identified to offer school feeding Programme
 2. 200 teachers equipped with literacy and numeracy skills
 3. Percentage of ECD centers inspected at least once a term,
 4. Proportion of ECD centers implementing standardized learning framework, %,
 5. 70% of Day school going Children having at least a healthy meal a day.
 6. Number of schools (primary and secondary) providing safe and fortified foods to children.
 7. 50 peer educators trained and recruited to support provision of Adolescent friendly services, Family support institutions strengthened,
 8. 500LC Village Registers established to track records for the pupils.
 9. Capacity Building of Local Government Authorities in child protection issues strengthened.
 10. Sector performance Monitored, evaluated and Education management serviced.
 11. Promote and enforce mandatory consumption of safe and fortified foods in Schools.
 12. Mobilize and sensitize communities on production and consumption of nutritious foods
 13. Implement the ECD

1. 91 primary schools identified to offer school feeding Programme.
 2. 100 teachers equipped with literacy and numeracy skills
 3. Percentage of ECD centers inspected at least once a term,
 4. Proportion of ECD centers implementing standardized learning framework, %,
 5. 70% of Day school going Children having at least a healthy meal a day.
 6. Number of schools (primary and secondary) providing safe and fortified foods to children.

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| | | | | | |
|-------------------------------------|---|------------|-----------|--------|-----------|
| | training curriculum | | | | |
| | 14. Train in service pre-primary teachers and ECD caregivers on the 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 | 48,211 | 64 % | 16,746 |
| 213002 | Incapacity, death benefits and funeral expenses | 2,000 | 550 | 28 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 732 | 732 | 100 % | 732 |
| 221008 | Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 1,350 | 1,350 | 100 % | 900 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 600 | 0 | 0 % | 0 |
| 223005 | Electricity | 1,500 | 500 | 33 % | 0 |
| 227001 | Travel inland | 11,298 | 7,703 | 68 % | 3,953 |
| 227004 | Fuel, Lubricants and Oils | 10,864 | 6,621 | 61 % | 3,000 |
| 228002 | Maintenance - Vehicles | 13,800 | 7,800 | 57 % | 2,200 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 2,330 | 0 | 0 % | 0 |
| | Wage Rect: | 75,296 | 48,211 | 64 % | 16,746 |
| | Non Wage Rect: | 47,974 | 25,255 | 53 % | 10,785 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 123,270 | 73,466 | 60 % | 27,531 |
| Reasons for over/under performance: | | | | | |
| | Total For Education : Wage Rect: | 9,429,258 | 6,635,260 | 70 % | 2,221,264 |
| | Non-Wage Reccurent: | 2,204,947 | 1,392,510 | 63 % | 695,957 |
| | GoU Dev: | 609,908 | 158,590 | 26 % | 142,356 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 12,244,113 | 8,186,359 | 66.9 % | 3,059,578 |

Vote:583 Buyende District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization | - Repaired and Maintained the district roads equipment under mechanical imprest -Repair and maintenance of government vehicles, | | 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 | -Repair and maintenance of government vehicles, |
| 228003 Maintenance – Machinery, Equipment & Furniture | 50,000 | 24,144 | 48 % | | 9,780 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,000 | 24,144 | 48 % | | 9,780 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 24,144 | 48 % | | 9,780 |
| Reasons for over/under performance: | None | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

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| | | | | | |
|-----------------------|--|--|---|---|---|
| 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"> - Paid 3 months salary for the staff - 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 - Recruited Road Gangs and Headmen - Attended DPTC meeting - Prepared the PBS quarterly | <ul style="list-style-type: none"> Monitoring and evaluation of transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district | <ul style="list-style-type: none"> - Paid 3 months salary for the staff - 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 - Attended DPTC meeting - Prepared the PBS quarterly reports |
| 211101 | General Staff Salaries | 57,335 | 42,281 | 74 % | 13,685 |
| 221007 | Books, Periodicals & Newspapers | 504 | 378 | 75 % | 126 |
| 221009 | Welfare and Entertainment | 1,200 | 900 | 75 % | 300 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | 900 | 75 % | 300 |
| 222001 | Telecommunications | 900 | 675 | 75 % | 225 |
| 223005 | Electricity | 500 | 375 | 75 % | 125 |
| 227001 | Travel inland | 18,938 | 9,375 | 50 % | 2,945 |
| 227004 | Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | 3,000 |
| Wage Rect: | | 57,335 | 42,281 | 74 % | 13,685 |
| Non Wage Rect: | | 35,242 | 21,603 | 61 % | 7,021 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 92,577 | 63,884 | 69 % | 20,706 |

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Quarter3

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) - Carried out Routine mechanized maintenance of Nwantale - Bulondo - Kilwala road (14KM) | | | - Carried out Routine mechanized maintenance of Nwantale - Bulondo - Kilwala road (14KM) |
| 263104 Transfers to other govt. units (Current) | 0 | 50,380 | 0 % | | 13,941 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 50,380 | 0 % | | 13,941 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 50,380 | 0 % | | 13,941 |
| 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 | (0)None |

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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 activities done and reports produced, - Maintained Community access roads to District feeder roads , (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, | None |
| 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 Maintainence (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 | (40) - 14 Km of Gwase - Wagawaga - Idome road routinely mechanised maintained - 12Km of Nabitula - Innula Kabale - Kimbaya routinely maintained - 14 KM Nawantale - Bulondo - Kalwala Road routinely Maintained | (14)Gwase-Wagawaga-Idome 14kms | (14)- Nawantale - Bulondo - Kalwala Road (14KM) |
| Length in Km of District roads periodically maintained | (292) Manual routine road maintenance of district roads. | (40) Manual routine road maintenance of district roads. | (100)Manual routine road maintenance of district roads. | (14)Manual routine road maintenance of district roads. |
| No. of bridges maintained | (0) N/A | (0) N/A | (0)N/A | (0)N/A |

Vote:583 Buyende District

Quarter3

| | | | | | |
|---|--|--|--|---|--|
| 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 - Supervised all the construction works in the district | - 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 - Supervised all the construction works in the district |
| 263367 | Sector Conditional Grant (Non-Wage) | 293,321 | 79,432 | 27 % | 9,230 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 293,321 | 79,432 | 27 % | 9,230 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 293,321 | 79,432 | 27 % | 9,230 |
| Reasons for over/under performance: | | Inadequate funds to perform all the activities as well as the man power | | | |
| 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, | 40 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, | 14 Kms of the Community access roads to District feeder roads maintained, |
| 263104 | Transfers to other govt. units (Current) | 0 | 48,810 | 0 % | 0 |
| 263367 | Sector Conditional Grant (Non-Wage) | 36,720 | 7,781 | 21 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 36,720 | 56,590 | 154 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 36,720 | 56,590 | 154 % | 0 |
| Reasons for over/under performance: | | None | | | |
| Total For Roads and Engineering : Wage Rect: | | 57,335 | 42,281 | 74 % | 13,685 |
| Non-Wage Reccurent: | | 437,140 | 232,148 | 53 % | 39,972 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |

Vote:583 Buyende District

Quarter3

| | | | | |
|--------------|---------|---------|--------|--------|
| Grand Total: | 494,475 | 274,430 | 55.5 % | 53,657 |
|--------------|---------|---------|--------|--------|

Vote:583 Buyende District

Quarter3

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. | - 9 Monthly salary paid - Coordinated 3 quarterly water supply and sanitation coordinated committee meeting. - Carried out 60 supervision visits to the new water sources. - Conducted 2 staff meeting - Conducted 60 inspection of the water points after construction | | - 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 - Coordinated the quarterly water supply and sanitation coordinated committee meeting. - Carried out 20 supervision visits to the new water sources. - Conducted one staff meeting - Conducted 20 inspection of the water points after construction |
| 211101 General Staff Salaries | 41,571 | 30,611 | 74 % | | 9,830 |
| 221008 Computer supplies and Information Technology (IT) | 4,700 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 900 | 75 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 450 | 75 % | | 150 |
| 221012 Small Office Equipment | 1,209 | 907 | 75 % | | 305 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 300 |
| 227001 Travel inland | 9,120 | 5,950 | 65 % | | 1,390 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,000 | 75 % | | 3,000 |
| 228002 Maintenance - Vehicles | 14,120 | 10,161 | 72 % | | 5,836 |
| Wage Rect: | 41,571 | 30,611 | 74 % | | 9,830 |
| Non Wage Rect: | 44,149 | 28,268 | 64 % | | 11,281 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 85,720 | 58,879 | 69 % | | 21,111 |
| Reasons for over/under performance: - Inadequate budget to fund all the activities | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |

Vote:583 Buyende District

Quarter3

| | | | | |
|--|---|---|--|---|
| 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 | (60) - 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. | (38) water points tested for quality in all the 5 sub counties. | (11)water points tested for quality in all the 5 sub counties. | (27)New water points tested for quality in all the 5 sub counties. |
| 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 | (3) Quarterly district water supply and sanitation coordination. - Quarterly review Performance meetings coordinated. | (1) Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services | (1) Quarterly district water supply and sanitation coordination. - Quarterly review Performance meetings coordinated. |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) - Notice displayed on the District water office notice board at the district head quarters town council churches | (3) - Notice displayed on the District water office notice board at the district head quarters town council churches | (1)- Notice displayed on the District water office notice board at the district head quarters town council churches | (1)- Notice displayed on the District water office notice board at the district head quarters town council churches |
| No. of sources tested for water quality | (44) old and new water sources tested for quality from all the 5 lower local governments. | (38) 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. | (27)old and new water sources tested for quality from all the 5 lower local governments. |
| Non Standard Outputs: | N/A | - 27 villages sensitized on the critical requirements for water source - 27 water user committees trained - 27 water user committees were formed - Conducted 27 Baseline survey for sanitation - Creating rapport with village leaders (LCs & VHTs) to set dates for implementation - Triggered 14 identified villages | N/A | - 27 villages sensitized on the critical requirements for water source - 27 water user committees trained - 27 water user committees were formed - Conducted 27 Baseline survey for sanitation |

Vote:583 Buyende District

Quarter3

| | | | | |
|----------------------|--------|--------|------|--------|
| 227001 Travel inland | 34,800 | 26,100 | 75 % | 11,406 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,800 | 26,100 | 75 % | 11,406 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,800 | 26,100 | 75 % | 11,406 |

Reasons for over/under performance: - None

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. | (3) -Rehabilitation of 3 boreholes in the 5 Sub-Counties | (-)Rehabilitation of 3 boreholes in the 5 Sub-Countie | (0)None |
| % of rural water point sources functional (Gravity Flow Scheme) | (84%) rural water point sources functional | (0) None | ()rural water point sources functional | (0)None |
| % of rural water point sources functional (Shallow Wells) | (0%) N/A | (0) N/A | ()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) - Trained 27 Water User Committees in the 6 sub-counties - Formed 27 Water User committees - Sensitized 27 communities on the basic requirements for water source | (-) Training of 3 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C. | (27)- Trained 27 Water User Committees in the 6 sub-counties - Formed 27 Water User committees - Sensitized 27 communities on the basic requirements for water source |
| No. of public sanitation sites rehabilitated | (0) N/A | (0) N/A | ()N/A | (0)N/A |
| Non Standard Outputs: | N/A | - Established 27 Water User Committees - Sensitized 27 Committees to fulfil critical requirements | N/A | - Established 27 Water User Committees - Sensitized 27 Committees to fulfil critical requirements |

| | | | | |
|----------------------|-------|-------|------|----|
| 227001 Travel inland | 9,113 | 4,624 | 51 % | 84 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,113 | 4,624 | 51 % | 84 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,113 | 4,624 | 51 % | 84 |

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

Vote:583 Buyende District

Quarter3

| | | | | |
|---|--|--|---|---|
| No. of water and Sanitation promotional events undertaken | (32) water and Sanitation promotional events undertaken | (10) - handled a sanitation week - Carried out recognition and rewards event | (8)water and Sanitation promotional events undertaken | (2)- handled a sanitation week - Carried out recognition and rewards event |
| No. of water user committees formed. | (27) Water user committees to be reformed. | (34) Water user committees to be formed. | (7)Water user committees to be reformed. | (27)Water user committees to be formed. |
| No. of Water User Committee members trained | (189) Water User Committee members trained | (189) - Water User Committee members trained | (47)Water User Committee members trained | (189)- Water User Committee members trained |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (50) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (13) private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (13)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 | (1) advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1)advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 15,986 | 10,977 | 69 % | 3,201 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,986 | 10,977 | 69 % | 3,201 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,986 | 10,977 | 69 % | 3,201 |

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 | 42,029 | 95 % | 42,029 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 44,471 | 42,029 | 95 % | 42,029 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,471 | 42,029 | 95 % | 42,029 |

Reasons for over/under performance: None

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

Vote:583 Buyende District

Quarter3

| | | | | | |
|--|---|---|---|--|---|
| N/A | | | | | |
| Non Standard Outputs: | Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing | - 27 Communities sensitized in hygiene. - Conducted 1 hygiene and sanitation promotion week. | | Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing | - 27 Communities sensitized in hygiene. - Conducted 1 hygiene and sanitation promotion week. |
| 281501 Environment Impact Assessment for Capital Works | 3,000 | 3,000 | 100 % | | 1,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,801 | 16,964 | 86 % | | 5,928 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 22,801 | 19,964 | 88 % | | 6,928 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,801 | 19,964 | 88 % | | 6,928 |
| 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) N/A | () | | (0)N/A |
| Non Standard Outputs: | N/A | - Carried out the Engineering designs and prepared B.O.Qs | N/A | | None |
| 312101 Non-Residential Buildings | 21,901 | 1,134 | 5 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 21,901 | 1,134 | 5 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,901 | 1,134 | 5 % | | 0 |
| Reasons for over/under performance: - Delayed awarding and signing of contract by the procurement officer to the contractor. | | | | | |
| 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.. | (27) Drilling of 27 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo (4) Kidera (5) in buyende district.. | () Drilling of 5 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo | | (27) Drilling of 27 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo (4) Kidera (5) in buyende district.. |
| 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 |

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Quarter3

| | | | | |
|---|---|----------------|--|---------------|
| 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 | | | | |
| 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 | (0)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) | (0) N/A | (0) N/A | (0) | (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 awarding and signing of contract agreement to do the work | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>41,571</i> | <i>30,611</i> | <i>74 %</i> | <i>9,830</i> |
| <i>Non-Wage Reccurent:</i> | <i>104,048</i> | <i>69,969</i> | <i>67 %</i> | <i>25,972</i> |
| <i>GoU Dev:</i> | <i>775,459</i> | <i>63,127</i> | <i>8 %</i> | <i>48,957</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>163,707</i> | <i>17.8 %</i> | <i>84,759</i> |

Vote:583 Buyende District

Quarter3

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 on sustainable utilization of natural resources in the villages of Kakooge, Kalogoyi and Iringa lake shores | | | - Carried out 4 Sensitization meetings to the people on sustainable utilization of natural resources in the villages of Kakooge, Kalogoyi and Iringa lake shores |
| 222001 Telecommunications | 50 | 38 | 75 % | | 13 |
| 227001 Travel inland | 2,500 | 1,875 | 75 % | | 626 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 1,650 | 75 % | | 550 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,750 | 3,563 | 75 % | | 1,189 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,750 | 3,563 | 75 % | | 1,189 |
| Reasons for over/under performance: - Lack of reliable transport means to the field | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (5) 5 Hectares of trees Planted at the District Headquarter | (6) - Procured 4000 seedlings, Maintained and managed planted trees | () | | (1)- Procured 2000 seedlings, Maintained and managed planted trees |
| Number of people (Men and Women) participating in tree planting days | (0) N/A | (120) Carried out 8 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 | () | | (40)Carried out 2 trainings in forest management at Makanga Trading centre |

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Quarter3

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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 8 monitoring compliance visits on silviculture practices and management at District HQ, Dema, Wesunire P/S, Nkondo, Buyende town council, Bugaya 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 in 4 sub counties of Bugaya, Buyende, Nkondo and Buyende Town council | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,200 | 1,650 | 75 % | 550 |
| 224006 | Agricultural Supplies | 6,341 | 4,756 | 75 % | 1,585 |
| 227001 | Travel inland | 1,500 | 1,125 | 75 % | 375 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 750 | 75 % | 250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,041 | 8,281 | 75 % | 2,760 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,041 | 8,281 | 75 % | 2,760 |
| Reasons for over/under performance: | | - Inadequate financial support to implement activities as planned | | | |
| 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) 95 women and 45 men were trained in forestry management - pit sawyers | () | (0)None |
| Non Standard Outputs: | | - Disseminated of National Forestry and Tree Planting Regulations - Fuel Procured - Stationary procured - Facilitated all travel Inland activities | - Carried out 20 patrols, compliance monitoring visits of forestry regulation and inspections | | - Carried out 10 patrols, compliance monitoring visits of forestry regulation and inspections |
| 221009 | Welfare and Entertainment | 800 | 500 | 63 % | 100 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 100 | 50 % | 100 |
| 227001 | Travel inland | 1,730 | 1,298 | 75 % | 433 |
| 227004 | Fuel, Lubricants and Oils | 886 | 540 | 61 % | 247 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,616 | 2,437 | 67 % | 879 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,616 | 2,437 | 67 % | 879 |

Vote:583 Buyende District

Quarter3

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: - Hostile communities during enforcements | | | | | |
| 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. | (9) - 9 quarterly monitoring and compliance surveys/ inspections undertaken in all 14 s/cs. | () | | (4)4 quarterly monitoring and compliance surveys/ inspections undertaken in all 14 s/cs. |
| Non Standard Outputs: | - Facilitated all Travel Inland activities - procured Fuel | - Carried out 10 patrols, compliance monitoring visits of forestry regulation and inspections | | | - Carried out 10 patrols, compliance monitoring visits of forestry regulation and inspections |
| 227001 Travel inland | 2,000 | 1,893 | 95 % | | 300 |
| 227004 Fuel, Lubricants and Oils | 600 | 325 | 54 % | | 175 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,600 | 2,218 | 85 % | | 475 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,600 | 2,218 | 85 % | | 475 |
| Reasons for over/under performance: - Lack of reliable means of transport to the field | | | | | |
| 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 | () | | (0)None |
| Non Standard Outputs: | - Facilitated all Travel Inland activities - Procured Fuel | - Monitored 7 UGIFT projects - carried out 11 monitoring visits on environmental compliance. - Assessment of valley dams for fish farming. | | | - Monitored 4 UGIFT projects - carried out 4 monitoring visits on environmental compliance. |
| 222001 Telecommunications | 250 | 188 | 75 % | | 63 |
| 227001 Travel inland | 3,600 | 2,700 | 75 % | | 962 |

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Quarter3

| | | | | |
|--|--|---|------|---|
| 227004 Fuel, Lubricants and Oils | 2,600 | 1,950 | 75 % | 650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,450 | 4,838 | 75 % | 1,675 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,450 | 4,838 | 75 % | 1,675 |
| Reasons for over/under performance: - Inadequate financial support to implement activities | | | | |
| 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. - Planted 1000 seedlings of Musizi and eucalyptus in the buffer zones of Nakabira - Buyende wetland restoration |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | 0 |
| 224006 Agricultural Supplies | 1,250 | 938 | 75 % | 313 |
| 227001 Travel inland | 2,550 | 1,913 | 75 % | 638 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,800 | 3,350 | 70 % | 950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,800 | 3,350 | 70 % | 950 |
| Reasons for over/under performance: - None | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |

Vote:583 Buyende District

Quarter3

| | | | | |
|---|---|--|------|--|
| No. of community women and men trained in ENR monitoring | (2) - 2 trainings conducted in the 6 subcounties - | (3) - Carried out 3 community meetings with stakeholders consenting on introduction of fish farming in the dam by Abubakar. - Carried out 3 training on ENR management - Carried out 3 training of the Executive members in Natural resources Management | () | (1)- Carried out 1 community meetings with stakeholders - Carried out 1 training on ENR management - 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 10 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 | 1,800 | 75 % | 600 |
| 227004 Fuel, Lubricants and Oils | 1,063 | 798 | 75 % | 266 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,563 | 2,598 | 73 % | 866 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,563 | 2,598 | 73 % | 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 | (18) - Carried out 18 site monitoring visits of the flooded wetlands, lakes and river bank shores - Carried 18 monitoring and evaluation visits environmental compliance | () | (4)- monitoring and compliance surveys undertaken |
| Non Standard Outputs: | - Facilitated all Travel Inland activities | N/A | | None |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| 227004 Fuel, Lubricants and Oils | 1,750 | 1,313 | 75 % | 438 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,750 | 2,813 | 75 % | 938 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,750 | 2,813 | 75 % | 938 |
| Reasons for over/under performance: | None | | | |

Vote:583 Buyende District

Quarter3

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)None |
| 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 | - Paid 9 months salary for the department staff - 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. | | | - Paid 3 months salary for the department staff - Preparation of quarter 4 PBS report for Natural resources - Carried out 5 monitoring compliance visits on infrastructure development. |
| 211101 General Staff Salaries | 165,600 | 121,218 | 73 % | | 41,986 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 750 | 75 % | | 250 |
| 221009 Welfare and Entertainment | 500 | 200 | 40 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 550 | 50 | 9 % | | 50 |
| 221012 Small Office Equipment | 600 | 450 | 75 % | | 150 |
| 222001 Telecommunications | 320 | 240 | 75 % | | 80 |
| 223005 Electricity | 400 | 300 | 75 % | | 100 |
| 227001 Travel inland | 7,000 | 5,250 | 75 % | | 1,750 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,250 | 41 % | | 1,250 |
| Wage Rect: | 165,600 | 121,218 | 73 % | | 41,986 |
| Non Wage Rect: | 18,370 | 10,490 | 57 % | | 3,730 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 183,970 | 131,708 | 72 % | | 45,716 |
| Reasons for over/under performance: | - Land grabbing and encroachment especially on public land | | | | |
| Output : 098311 Infrastrutture Planning | | | | | |

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N/A

Non Standard Outputs:

- Guided on infrastructure planning developments and site inspections
 - 4 quarterly reports Produced
 - Physical Planning & Urban management system scaled,
 - Urban development law, regulations and guidelines implemented,
 - Building codes and standards in place and implemented
 - Improved infrastructure and housing in slum area especially Town council,
 - Integrated physical and economic development plans for town councils,
 - Affordable & adequate housing investment plan developed in growing trading centers,
 - Developing and disseminating of laws, regulations and guidelines.

- 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

- 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

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 4,500 | 3,385 | 75 % | 1,038 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 3,385 | 75 % | 1,038 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 3,385 | 75 % | 1,038 |

Reasons for over/under performance:

- Unplanned mushrooming trading centers with un guided development

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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Quarter3

| | | | | |
|--|---|--|--|--------|
| 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 | 13,000 | 100 % | 4,368 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,000 | 13,000 | 100 % | 4,368 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 13,000 | 100 % | 4,368 |
| Reasons for over/under performance: | - Failure to implement the Physical development Plan by subcounty especially opening up of access roads | | | |
| Total For Natural Resources : Wage Rect: | 165,600 | 121,218 | 73 % | 41,986 |
| Non-Wage Recurrent: | 63,441 | 43,971 | 69 % | 14,498 |
| GoU Dev: | 13,000 | 13,000 | 100 % | 4,368 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 242,041 | 178,189 | 73.6 % | 60,852 |

Vote:583 Buyende District

Quarter3

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. | (9) 37 FAL instructors supervised in Bugaya, Buyende, Buyende Town Council,Nkondo, Bukungu Town Council, Ndolwa Sub counties, Kagulu and Kidera Sub counties. | () | | (6)22 FAL instructors supervised in Bugaya, Buyende, Buyende Town Council,Nkondo, Bukungu Town Council and Ndolwa Sub counties. |
| Non Standard Outputs: | Coordinated activity implementation in the 14 lower LocL Councils. | 37 FAL instructors supervised in Bugaya, Buyende, Buyende Town Council,Nkondo, Bukungu Town Council, Ndolwa Sub counties, Kagulu and Kidera Sub counties. | | | 22 FAL instructors supervised in Bugaya, Buyende, Buyende Town Council,Nkondo, Bukungu Town Council and Ndolwa Sub counties. |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 3,000 | 75 % | | 1,000 |
| Reasons for over/under performance: | No challenges faced. | | | | |
| 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 -Held meeting with stake holders on gender issues | | | -Held meeting with stake holders on gender issues |
| 227001 Travel inland | 1,840 | 1,380 | 75 % | | 460 |

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Quarter3

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,840 | 1,380 | 75 % | 460 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,840 | 1,380 | 75 % | 460 |

Reasons for over/under performance: No challenges faced.

Output : 108108 Children and Youth Services

| | | | | |
|--|---|--|------|---|
| No. of children cases (Juveniles) handled and settled | (300) 300 Cases of child abuse followed up & settled. | (90) -90 child related cases were handled and settled. | () | (40)-40 child related cases were handled and settled. |
| Non Standard Outputs: | -All children and vulnerable communities protected. | -Follow up of Probation cases reported. - Supervising CSOs in child protection - Trained community structures on sexual gender based 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. | | -Follow up of Probation cases reported. - Supervising CSOs in child protection |
| 227001 Travel inland | 8,299 | 6,219 | 75 % | 2,070 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,299 | 6,219 | 75 % | 2,070 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,299 | 6,219 | 75 % | 2,070 |

Reasons for over/under performance: No challenges faced.

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|--|---|-----|---|
| No. of Youth councils supported | (2) 2 district youth councils supported at district headquarters | (1) -One District Youth Executive Committee meeting held -One District Council meeting was facilitated | () | (1)-One District Youth Executive Committee meeting held |
|---------------------------------|--|---|-----|---|

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Quarter3

| | | | | | |
|---|---|---|--|---|-------|
| Non Standard Outputs: | | -All youth activities coordinated. | - Facilitated the District Youth Chairperson to Monitor youth projects for three quarters. - Facilitated the scientific celebrations of the youth day at the district headquarters. -One District Council meeting was facilitated -District Youth Executive Committee meetings were facilitated for three quarters. | - Facilitated the District Youth Chairperson to Monitor youth projects. -District Youth Executive Committee meeting was facilitated. | |
| 227001 | Travel inland | 8,000 | 6,000 | 75 % | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 7,000 | 70 % | 3,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 7,000 | 70 % | 3,000 |
| Reasons for over/under performance: | | No challenges 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. | (4) 4 PWDs groups mobilized and prepared for funding. | () | (4)4 PWDs groups mobilized and prepared for funding. | |

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Quarter3

| | | | | | |
|--|-----------------------|---|--|--|-------|
| Non Standard Outputs: | | -All activities of older persons and Elderly coordinated. | - Facilitated the PWD council for three quarters. - Facilitated the Older persons executive for three quarters. - Facilitated to special grants committee to approve groups. - Facilitated the chairpersons of PWDs and older persons for three quarters. - Facilitated older persons council for three quarters. - Conducted Monitoring of PWD groups for three quarters. - | - Facilitated the PWD council - Facilitated the Older persons executive - Facilitated to special grants committee to approve groups for QTR III - 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 | 9,294 | 75 % | 3,094 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 22,400 | 9,294 | 41 % | 3,094 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 22,400 | 9,294 | 41 % | 3,094 |
| Reasons for over/under performance: | | No challenges incurred. | | | |
| 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. -Held a review meeting with cultural leaders. | -Held a review meeting with cultural leaders. | |
| 227001 | Travel inland | 1,041 | 781 | 75 % | 260 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,041 | 781 | 75 % | 260 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,041 | 781 | 75 % | 260 |
| Reasons for over/under performance: | | -Limited Funding to Culture activities. | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |

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Quarter3

| | | | | | |
|--|---------------------------|--|--|---|----------------------------------|
| Non Standard Outputs: | | -Improved work places and increased awareness on workers rihts and responsibilities. | -Inspection of Buyende Township Primary school. -Welfare support to staff -Inspection of work places in Buyende Town Council. | -Inspection Buyende Township Primary School . -Welfare support to staff | |
| 221009 | Welfare and Entertainment | 1,000 | 750 | 75 % | 250 |
| 227001 | Travel inland | 4,100 | 3,075 | 75 % | 1,025 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,100 | 3,825 | 75 % | 1,275 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,100 | 3,825 | 75 % | 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 | 300 | 75 % | 100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 400 | 300 | 75 % | 100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 400 | 300 | 75 % | 100 |
| Reasons for over/under performance: | | No challenges faced. | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | | (2) 2 women councils facilitated. | (3) -3 women councils facilitated | (0) | (1)-1 women councils facilitated |
| Non Standard Outputs: | | -Well coordinated women activities. | - Facilitated District women council for three quarters. - Facilitated District Executive committee meetings for three quarters. -District Women Chairperson was facilitated for monitoring for three quarters. -Women's Day celebration facilitated. | - Facilitated District women council - Facilitated District Executive committee meeting -District Women Chairperson was facilitated for monitoring. - Women's Day celebration facilitated. | |
| 227001 | Travel inland | 7,000 | 5,250 | 75 % | 1,750 |

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| | | | | |
|---|---|--|------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 5,250 | 75 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 5,250 | 75 % | 1,750 |
| Reasons for over/under performance: No challenges faced. | | | | |
| Output : 108115 Sector Capacity Development | | | | |
| N/A | | | | |
| 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. |
| 227001 Travel inland | 31,500 | 8,053 | 26 % | 4,052 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,500 | 8,053 | 26 % | 4,052 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,500 | 8,053 | 26 % | 4,052 |
| 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. - Paid 3 Months salary to the department staff |
| 211101 General Staff Salaries | 98,601 | 73,925 | 75 % | 24,743 |
| 221009 Welfare and Entertainment | 1,200 | 900 | 75 % | 300 |

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Quarter3

| | | | | |
|----------------------------------|---------|--------|------|--------|
| 224004 Cleaning and Sanitation | 800 | 600 | 75 % | 200 |
| 227001 Travel inland | 10,000 | 7,500 | 75 % | 2,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | 0 |
| Wage Rect: | 98,601 | 73,925 | 75 % | 24,743 |
| Non Wage Rect: | 16,000 | 11,000 | 69 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 114,601 | 84,925 | 74 % | 27,743 |

Reasons for over/under performance: No challenges faced.

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 | 13,800 | 75 % | 4,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,400 | 13,800 | 75 % | 4,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,400 | 13,800 | 75 % | 4,600 |

Reasons for over/under performance: No challenges faced.

Capital Purchases

Output : 108172 Administrative Capital

| | | | | |
|---|---------------|--|------|--|
| N/A | | | | |
| Non Standard Outputs: | -PCAs funded. | -Transferred funds to Iyingo PCA, Kabukye PCA and Kanaku Ward Community Association. -Trained Groups at parishes on PCA Model. -Monitored PCAs -Assessed Groups -Trained Leadership of PCAs in financial management. | | -Transferred funds to Iyingo PCA, Kabukye PCA and Kanaku Ward Community Association. -Trained Groups at parishes on PCA Model. -Monitored PCAs -Assessed Groups -Trained Leadership of PCAs in financial management. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 450,000 | 106,780 | 24 % | 98,390 |

Vote:583 Buyende District**Quarter3**

| | | | | |
|--|----------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 450,000 | 106,780 | 24 % | 98,390 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 450,000 | 106,780 | 24 % | 98,390 |
| Reasons for over/under performance: No challenges faced. | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>98,601</i> | <i>73,925</i> | <i>75 %</i> | <i>24,743</i> |
| <i>Non-Wage Reccurent:</i> | <i>125,980</i> | <i>69,902</i> | <i>55 %</i> | <i>24,661</i> |
| <i>GoU Dev:</i> | <i>450,000</i> | <i>106,780</i> | <i>24 %</i> | <i>98,390</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>250,606</i> | <i>37.1 %</i> | <i>147,794</i> |

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Quarter3

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"> - 9 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"> - Paid 3 months Salary to the staff - Facilitated staff to buy airtime and Mobile data to easy communication in the department - Carried out mentorship training to LLG on the preparation of the draft budget linked to Programmes - Carried out training to LLGs on Integrating Planning and Budgeting of cross cutting issues - Carried out Monitoring activities for quarter three of the capital projects in the district. |
| 211101 General Staff Salaries | 51,826 | 37,129 | 72 % | | 12,832 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,000 | 5,020 | 72 % | | 2,008 |
| 221009 Welfare and Entertainment | 2,600 | 1,154 | 44 % | | 654 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,013 | 760 | 75 % | | 340 |
| 222001 Telecommunications | 400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 6,200 | 4,650 | 75 % | | 1,550 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 | 75 % | | 2,500 |

Vote:583 Buyende District

Quarter3

| | | | | |
|--|--|---|---|---|
| 228002 Maintenance - Vehicles | 6,387 | 3,991 | 62 % | 3,500 |
| Wage Rect: | 51,826 | 37,129 | 72 % | 12,832 |
| Non Wage Rect: | 33,600 | 23,075 | 69 % | 10,552 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 85,426 | 60,204 | 70 % | 23,384 |
| Reasons for over/under performance: | None | | | |
| Output : 138302 District Planning | | | | |
| No of qualified staff in the Unit | (2) - Qualified staff members in shall be mentored: District Planner Senior Planner Planner | (2) - District Planner and Planner mentored on various activities like developing of the SPS III and Alignment of the Budget to DDPIII | (2)- Qualified staff members in shall be mentored: District Planner Senior Planner Planner | (2)- District Planner and Planner mentored on various activities like developing of the SPS III and Alignment of the Budget to DDPIII |
| No of Minutes of TPC meetings | (12) Sets of DTPC meetings conducted at district | (9) - Sets of DTPC meetings were conducted at the district | (3)Sets of DTPC meetings conducted at district | (3)- Sets of DTPC meetings were conducted at the 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">- Improved budget credibility,- Improved development results | <ul style="list-style-type: none">- Coordinated the activity of laying the District budget to council- HOD trained and mentored on the Preparation of the Draft budgets aligned to DDPIII- Facilitated the dissemination of the Planning Guidelines and IPFs to HODs and LLGs | <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">- Coordinated the activity of laying the District budget to council- HOD trained and mentored on the Preparation of the Draft budgets aligned to DDPIII- Facilitated the dissemination of the Planning Guidelines and IPFs to HODs and LLGs |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,348 | 2,601 | 78 % | 450 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 517 |
| 222001 Telecommunications | 200 | 200 | 100 % | 100 |

Vote:583 Buyende District

Quarter3

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,322 | 2,442 | 73 % | 831 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,870 | 6,243 | 79 % | 1,897 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,870 | 6,243 | 79 % | 1,897 |

Reasons for over/under performance: - Delayed release of the Indicative Planning Figures by the ministry of Finance

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

- Enhanced use of data for evidence-based policy and decision making
- District Statistical Abstract produced
- Other Departments and officers guided on matters pertaining statistics.
- Development patterns provided with relevant Statistics and guided development basing on statistics
- Statistics on cross cutting issues compiled and disseminated,
- Functional Community information system at parish level,
- Collected data administrative data to guide in preparation of the Budget.
- Statistical abstract developed for FY2021/22
- Updated the list of administrative unites by sub county, Parish and Villages.
- Developed the District Statistics Strategic Plan III
- Aligned the district Statistical abstract to DDPIII
- Carried out Data collection on the effect of COVID 19 in relation to school dropouts
- 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
- Updated the list of administrative unites by sub county, Parish and Villages.
- Developed the District Statistics Strategic Plan III
- Aligned the district Statistical abstract to DDPIII
- Carried out Data collection on the effect of COVID 19 in relation to school dropouts

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 2,500 | 1,875 | 75 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,875 | 75 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,875 | 75 % | 625 |

Reasons for over/under performance: - Inadequate funds to handle all the activities effectively

Output : 138304 Demographic data collection

N/A

Vote:583 Buyende District

Quarter3

| | | | | | |
|-------------------------------------|---------------------|---|--|---|---|
| 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, | - Developed the District Statistics strategic Plan for the next 5 years |
| 222001 | Telecommunications | 200 | 0 | 0 % | 0 |
| 227001 | Travel inland | 6,365 | 4,703 | 74 % | 1,475 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,565 | 4,703 | 72 % | 1,475 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,565 | 4,703 | 72 % | 1,475 |
| 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 | None |
| 227001 | Travel inland | 2,000 | 1,500 | 75 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,500 | 75 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,500 | 75 % | 500 |

Vote:583 Buyende District

Quarter3

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Reasons for over/under performance: | None | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines - Capacity building done in development planning, particularly for higher and lower local governments, - Capacity built in contract Management of large and complex projects • Mid-term and end of term evaluations conducted and reports shared, • Aligned LGs plans and Budgets to NDPIII programmes done, • Capacity building done in development planning, particularly for higher and lower local governments, • Reviewed Development Planning guidelines with integrated Migration, Cross cutting issues in programme, LG Plans for NDP III, | - Government Officials mentored on the implementation of DDPIII linked to Programmes and aligning their Budgets to DDPIII - Government officers trained on the new reporting guidelines and Monitoring of government programs at LLG - Trained LLG on the preparation of Draft Budgets aligned to Programmes - Mentored Parish development committees on the identification of community needs - Trained LLGs on Planning and Budgeting integrated with crosscutting issues | | - Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines | - Trained LLG on the preparation of Draft Budgets aligned to Programmes - Mentored Parish development committees on the identification of community needs - Trained LLGs on Planning and Budgeting integrated with crosscutting issues |
| 227001 Travel inland | 16,000 | 16,000 | 100 % | | 5,333 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 16,000 | 16,000 | 100 % | | 5,333 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 16,000 | 16,000 | 100 % | | 5,333 |
| Reasons for over/under performance: | - High fuel prices | | | | |

Vote:583 Buyende District

Quarter3

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 9 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 | 1,100 | 50 % | | 700 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,200 | 1,100 | 50 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,200 | 1,100 | 50 % | | 700 |
| Reasons for over/under performance: | None | | | | |
| 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 (Q4, Q1, and Q2) 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, - Facilitated the Preparation of supplementary Budget for the district - Facilitated the office of Internal audit to monitor capital projects under DDEG | | - 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, | - Quarter 2 PBS report produced - Department Vehicle Repaired and Maintained - Updated National Standard Indicator (NSI) framework updated, - Facilitated the Preparation of supplementary Budget for the district - Facilitated the office of Internal audit to monitor capital projects under DDEG |
| 227001 Travel inland | 5,200 | 3,900 | 75 % | | 1,311 |

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| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,200 | 3,900 | 75 % | 1,311 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,200 | 3,900 | 75 % | 1,311 |

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <ul style="list-style-type: none"> - 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 | <ul style="list-style-type: none"> - Conducted Q1, Q2 and Q3 monitoring of capital projects in the district - Attended the Public Private Partnership training in Jinja - Conducted Monitoring activity on the Compliance of COVID 19 SOPs in schools. | <ul style="list-style-type: none"> -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 | <ul style="list-style-type: none"> - Conducted Q3 monitoring of capital projects in the district - Attended the Public Private Partnership training in Jinja - Conducted Monitoring activity on the Compliance of COVID 19 SOPs in schools. |
| 227001 Travel inland | 16,000 | 12,000 | 75 % | 4,000 |

| | | | | |
|---------------------|--------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 12,000 | 75 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 12,000 | 75 % | 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- Construction of Planning Department Offices and Female ward was still ongoing- 2 Classroom block at Ndulya P/S and 3 classroom block at Bupiokoconstruction works was ongoing- Laptop for Audit department Procured- Environmental Impact Assessment of Capital Works conducted- Site meetings Conducted for all Capital projects | <ul style="list-style-type: none">- 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 | <ul style="list-style-type: none">- Monitoring, Supervision and Appraisal activities carried out- Construction of Planning Department Offices and Female ward was still ongoing- 2 Classroom block at Ndulya P/S and 3 classroom block at Bupiokoconstruction works was ongoing- Laptop for Audit department Procured |
| 281501 | Environment Impact Assessment for Capital Works | 3,000 | 5,680 | 189 % | 3,680 |
| 281502 | Feasibility Studies for Capital Works | 2,500 | 8,663 | 347 % | 6,996 |
| 281503 | Engineering and Design Studies & Plans for capital works | 6,000 | 5,500 | 92 % | 1,500 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 34,666 | 53,211 | 153 % | 30,100 |
| 312101 | Non-Residential Buildings | 446,000 | 84,818 | 19 % | 84,818 |
| 312203 | Furniture & Fixtures | 26,874 | 0 | 0 % | 0 |

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| | | | | |
|--|--|----------------|---------------|----------------|
| 312213 ICT Equipment | 3,000 | 6,000 | 200 % | 6,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 522,040 | 163,872 | 31 % | 133,094 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 522,040 | 163,872 | 31 % | 133,094 |
| Reasons for over/under performance: | - Delayed start of works by the contractor at Ndulya and Bupioko P/S - Change in the materials and used for completing of the planning block as affected completion dates | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>51,826</i> | <i>37,129</i> | <i>72 %</i> | <i>12,832</i> |
| <i>Non-Wage Reccurent:</i> | <i>75,935</i> | <i>54,395</i> | <i>72 %</i> | <i>21,061</i> |
| <i>GoU Dev:</i> | <i>538,040</i> | <i>179,872</i> | <i>33 %</i> | <i>138,428</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>271,396</i> | <i>40.8 %</i> | <i>172,320</i> |

Vote:583 Buyende District

Quarter3

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 9 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 - Paid electricity bills - Facilitated office welfares for staff under the department |
| 211101 General Staff Salaries | 31,046 | 17,969 | 58 % | | 4,065 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 500 | 50 % | | 250 |
| 221009 Welfare and Entertainment | 2,680 | 650 | 24 % | | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | | 100 |
| 222001 Telecommunications | 600 | 200 | 33 % | | 100 |
| 223005 Electricity | 400 | 300 | 75 % | | 100 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,020 | 708 | 69 % | | 200 |
| Wage Rect: | 31,046 | 17,969 | 58 % | | 4,065 |
| Non Wage Rect: | 7,500 | 3,558 | 47 % | | 900 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 38,546 | 21,527 | 56 % | | 4,965 |
| Reasons for over/under performance: - Inadequate funds to cater for al activities | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 Quarterly Internal Audit reports prepared | (3) Quarterly Internal Audit reports prepared | | (1)Quarterly Internal Audit reports prepared | (1)Quarterly Internal Audit reports prepared |

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| | | | | |
|---|--|---|--|---|
| Date of submitting Quarterly Internal Audit Reports | (2021-09-30) - 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 4 PBS reports prepared. | (2) - 2 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 3 quarterly PBS reports prepared. - 91 UPE schools were audited and reports produced - 5 USE schools were also audited and reports produced | (2022-04-15)1 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared. | () - 1 PBS quarterly report Prepared |
| Non Standard Outputs: | <p>-Enhance staff capacity to conduct high quality and impact driven performance audits.</p> <p>-Develop an effective communication strategy for LGDP III,-Develop integrated M&E framework and system for DDP3.</p> <p>-Strengthen expenditure tracking, inspection and accountability on green growth. - Internal Audit Service delivery standards to increase efficiency and effectiveness defined</p> <p>- 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</p> | <p>- Quarterly Audit of LLG were done FY2021/22 and reports produced</p> <p>- Quarter two Internal Audit reports prepared and submitted to relevant organs. - 2 PBS reports prepared for Q1 and Q2.</p> <p>- 91 UPE schools were audited and reports produced</p> <p>- 5 USE schools were also audited and reports produced</p> | <p>-Enhance staff capacity to conduct high quality and impact driven performance audits.</p> <p>-Develop an effective communication strategy for LGDP III.</p> <p>-Develop integrated M&E framework and system for DDP3.</p> <p>-Strengthen expenditure tracking, inspection and accountability on green growth.</p> <p>-Internal Audit Service delivery standards to increase efficiency and effectiveness defined</p> <p>- Internal Audit strategy developed and implemented.</p> <p>-Audit committee facilitated and report produced.</p> | <p>- Audit of LLG were done for quarter two of FY2021/22 and reports produced</p> <p>- 91 UPE schools were audited and reports produced</p> <p>- 5 USE schools were also audited and reports produced</p> |
| 227001 Travel inland | 9,000 | 8,536 | 95 % | 3,036 |

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| | | | | |
|---|---|--|---|---|
| 227004 Fuel, Lubricants and Oils | 1,469 | 1,070 | 73 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,469 | 9,607 | 92 % | 3,436 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,469 | 9,607 | 92 % | 3,436 |
| Reasons for over/under performance: - None | | | | |
| Output : 148203 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA. | - Facilitated the audit staff to attend a regional training for IFMIS in Jinja on salary audit - Facilitated the audit staff to Kampala on a hands on training on IFMIS audit - 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 | 4,500 | 100 % | 1,309 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 4,500 | 100 % | 1,309 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 4,500 | 100 % | 1,309 |
| 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 - Quarterly Audit of LLG for FY2021/22 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 | - Procured Fuel to run the day to day activities in the department - Quarterly Audit of LLG for FY2021/22 was done and report produced - Monitored the SFG and Health projects by the internal auditor. |
| 227001 Travel inland | 2,228 | 2,171 | 97 % | 57 |

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| | | | | |
|--|---------------|---------------|---------------|--------------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,673 | 84 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,228 | 3,844 | 91 % | 257 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,228 | 3,844 | 91 % | 257 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>31,046</i> | <i>17,969</i> | <i>58 %</i> | <i>4,065</i> |
| <i>Non-Wage Reccurent:</i> | <i>26,697</i> | <i>21,508</i> | <i>81 %</i> | <i>5,902</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>57,743</i> | <i>39,477</i> | <i>68.4 %</i> | <i>9,967</i> |

Vote:583 Buyende District

Quarter3

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) -Research report. -Payment of airtime to the media. | (5) -Research report. -Payment of airtime to the media. | | (1)-Research report. -Payment of airtime to the media. | (0)none |
| 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. | (0)None |
| No of businesses inspected for compliance to the law | (60) -Inspecting of the business. - Registration of business | (29) -Inspecting of the business. -Registration of business | | (15)-Inspecting of the business. -Registration of business | (15)-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. | (32) -Business issued with a business licenses. -Business registered. -Business assessed. | | (25)-Business issued with a business licenses. -Business registered. -Business assessed. | (15)-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 | 2,070 | 69 % | | 570 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 2,070 | 69 % | | 570 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 2,070 | 69 % | | 570 |
| 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. | (2) - Trainings conducted on enterprise development | | (1)-No of awareness radio show. -Training conducted. | (2)- Trainings conducted on enterprise development |
| No of businesses assited in business registration process | (4) - 4 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting. | (17) - Businesses issued with trading license. - businesses assisted in registration - Sensitization meeting. | | (1)- 1 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting. | (15)- Businesses assisted in registration - Sensitization meeting |

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| No. of enterprises linked to UNBS for product quality and standards | (16) -No of enterprises linked to UNBS. | (9) -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 | - 44 EMYOGA Groups Monitored | - 4 EMYOGA Groups Monitored | - 4 EMYOGA Groups Monitored |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 500 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 900 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,800 | 2,400 | 63 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,800 | 2,400 | 63 % | 500 |
| Reasons for over/under performance: | None | | | |
| 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 | (12) - 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 mobilized | - 4 EMYOGA groups | - 4 EMYOGA groups mobilized |
| 227001 Travel inland | 1,600 | 1,200 | 75 % | 400 |
| 228002 Maintenance - Vehicles | 1,400 | 700 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,900 | 63 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,900 | 63 % | 400 |
| 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 | (12) - cooperatives supervised cooperatives for registration | (4)- 4 cooperatives supervised cooperatives for registration | (4)- cooperatives supervised cooperatives for registration |
| No. of cooperative groups mobilised for registration | (16) -16 groups mobilized for registration | (12) - Groups mobilized for registration | (4)-4 groups mobilized for registration | (4)- Groups mobilized for registration |
| No. of cooperatives assisted in registration | (12) - 12 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration. | (9) - cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration. | (3)- 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration. | (3)- cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration. |

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| Non Standard Outputs: | - 4 EMYOGA groups Mobilized for registration - 12 months Salary paid to 3 department staff | - 1 EMYOGA groups Mobilized for registration - 9 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 | 22,801 | 71 % | 8,374 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 100 |
| 221012 Small Office Equipment | 200 | 150 | 75 % | 50 |
| 222001 Telecommunications | 400 | 300 | 75 % | 200 |
| 227001 Travel inland | 3,000 | 2,138 | 71 % | 638 |
| Wage Rect: | 32,034 | 22,801 | 71 % | 8,374 |
| Non Wage Rect: | 4,000 | 2,888 | 72 % | 988 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,034 | 25,689 | 71 % | 9,362 |

Reasons for over/under performance: None

Output : 068305 Tourism Promotional Services

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|--|---|---|--|--|
| No. of tourism promotion activities mainstreamed in district development plans | (8) 8 tourism promotion activities mainstreamed in the district development plan. | (8) - Tourism promotion activities mainstreamed in the district development plan. | (2)2 tourism promotion activities mainstreamed in the district development plan. | (1)- 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 | (3) - 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 | (2) -1 sites of Iyingo, and Kasato | (1)-1 sites of Kasongoire, Iyingo, Kasato and Kalungi | (1)-1 sites of Iyingo |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 4,000 | 3,000 | 75 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,000 | 75 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,000 | 75 % | 1,000 |

Reasons for over/under performance: None

Output : 068306 Industrial Development Services

| | | | | |
|---|---|---|--|--|
| No. of opportunities identified for industrial development | (4) - 4 Value addition meetings held. - 4 Agro basic processing industries like the Mukomuko machines identified. - Report writing. | (1) - Value addition meetings held. - 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. | (1)- Value addition meetings held. - 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. | (0) None | (1)1 Value addition report in place and submitted to the Ministry. | (0)None |

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| No. of value addition facilities in the district | (4) No. of value addition facilities in the district. | (0) None | (1)No. of value addition facilities in the district. | (0)None |
| 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. | (0) None | (1)A report on value addition is in place and being used by the district. | (0)None |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221009 Welfare and Entertainment | 754 | 565 | 75 % | 188 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 754 | 565 | 75 % | 188 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 754 | 565 | 75 % | 188 |
| Reasons for over/under performance: | Inadequate funds | | | |
| Output : 068307 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Group members Trained on Loans and Savings | - 30 Group members Trained on Loans and Savings | Group members Trained on Loans and Savings | - 30 Group members Trained on Loans and Savings |
| 227001 Travel inland | 1,000 | 750 | 75 % | 260 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | 260 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 750 | 75 % | 260 |
| Reasons for over/under performance: | None | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | - All Groups, Businesses and Cooperatives Monitored | - All Groups, Businesses and Cooperatives Monitored | - All Groups, Businesses and Cooperatives Monitored | - All Groups, Businesses and Cooperatives Monitored |
| 221012 Small Office Equipment | 400 | 300 | 75 % | 100 |
| 227001 Travel inland | 2,600 | 1,950 | 75 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,250 | 75 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,250 | 75 % | 1,400 |
| Reasons for over/under performance: | Lack of transport means to the field | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 32,034 | 22,801 | 71 % | 8,374 |
| Non-Wage Reccurent: | 22,554 | 15,823 | 70 % | 5,306 |
| 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>38,624</i> | <i>70.8 %</i> | <i>13,681</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 |
| Programme : Agricultural Extension Services | | | | 313,800 | 0 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 313,800 | 0 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | | |
| BUDOOLA | BUDOOLA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| BUGAYA | BUGAYA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| BUSAABI | BUSAABI | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| BUTASWA | BUTASWA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| BUYAMBA | BUYAMBA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| GUMPI | GUMPI | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| INUULA | INUULA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| IRAAPA | IRAAPA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| KIGWERI | KIGWERI | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| KIMBAYA | KIMBAYA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| KIRIMBI | KIRIMBI | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| KITUKIRO | KITUKIRO | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| KYANKOLE WARD | Bulinda KYANKOLE WARD | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| NABIGAGA | GWASE TOWN BOARD NABIGAGA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| NABISIKI | NABISIKI | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| NABITULA | NABITULA | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| NAMUKUNYU | NAMUKUNYU | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |
| NAMUSIKIZI | NAMUSIKIZI | Sector Conditional Grant (Non-Wage) | | 15,690 | 0 |

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

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

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|--|--|-------------------------------------|----------------|---------------|
| ST PETERS NAMULIKYA | BUDOOLA | Sector Conditional Grant (Non-Wage) | 86,780 | 28,927 |
| Sector : Health | | | 566,840 | 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 |

Vote:583 Buyende District**Quarter3**

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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 | | | | |

Vote:583 Buyende District**Quarter3**

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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 | 215,664 |
| 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 |

Vote:583 Buyende District**Quarter3**

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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 |

Vote:583 Buyende District**Quarter3**

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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 | 152,427 |
| Programme : Primary Healthcare | | | 284,526 | 152,427 |
| 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 |

Vote:583 Buyende District

Quarter3

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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 | 20,000 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | KIDERA Operating table at Kidera HCIV | Transitional Development Grant done | 20,000 | 20,000 |
| 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 |
| KAKOOGE | KAKOOGE KAKOOGE | 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 | | | | |

Vote:583 Buyende District**Quarter3**

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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 | | | | |

Vote:583 Buyende District**Quarter3**

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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 |

Vote:583 Buyende District

Quarter3

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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 |

Vote:583 Buyende District

Quarter3

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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 |

Vote:583 Buyende District**Quarter3**

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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 | | | | |

Vote:583 Buyende District

Quarter3

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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 |