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# Vote:583 Buyende District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Buyende District*

**Date:** 27/08/2019

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

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

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 335,715                | 54,179                     | 16%                         |
| Discretionary Government Transfers | 2,456,614              | 660,096                    | 27%                         |
| Conditional Government Transfers   | 13,390,797             | 3,246,775                  | 24%                         |
| Other Government Transfers         | 852,019                | 225,672                    | 26%                         |
| Donor Funding                      | 178,000                | 10,885                     | 6%                          |
| <b>Total Revenues shares</b>       | <b>17,213,145</b>      | <b>4,197,607</b>           | <b>24%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 287,626                | 80,802                     | 17,359                        | 28%                      | 6%                    | 21%                     |
| Internal Audit            | 73,122                 | 10,474                     | 8,071                         | 14%                      | 11%                   | 77%                     |
| Administration            | 1,781,525              | 387,800                    | 206,056                       | 22%                      | 12%                   | 53%                     |
| Finance                   | 368,483                | 84,376                     | 76,055                        | 23%                      | 21%                   | 90%                     |
| Statutory Bodies          | 438,193                | 99,569                     | 76,901                        | 23%                      | 18%                   | 77%                     |
| Production and Marketing  | 624,914                | 110,208                    | 43,502                        | 18%                      | 7%                    | 39%                     |
| Health                    | 1,579,495              | 388,311                    | 343,365                       | 25%                      | 22%                   | 88%                     |
| Education                 | 9,455,519              | 2,509,007                  | 1,748,183                     | 27%                      | 18%                   | 70%                     |
| Roads and Engineering     | 862,869                | 198,163                    | 61,578                        | 23%                      | 7%                    | 31%                     |
| Water                     | 609,670                | 202,093                    | 17,864                        | 33%                      | 3%                    | 9%                      |
| Natural Resources         | 106,333                | 20,267                     | 4,500                         | 19%                      | 4%                    | 22%                     |
| Community Based Services  | 1,025,395              | 106,537                    | 36,353                        | 10%                      | 4%                    | 34%                     |
| <b>Grand Total</b>        | <b>17,213,145</b>      | <b>4,197,607</b>           | <b>2,639,788</b>              | <b>24%</b>               | <b>15%</b>            | <b>63%</b>              |
| <i>Wage</i>               | 9,964,878              | 2,491,220                  | 1,661,477                     | 25%                      | 17%                   | 67%                     |
| <i>Non-Wage Reccurent</i> | 4,727,732              | 1,159,221                  | 956,719                       | 25%                      | 20%                   | 83%                     |
| <i>Domestic Devt</i>      | 2,342,535              | 536,281                    | 21,539                        | 23%                      | 1%                    | 4%                      |
| <i>Donor Devt</i>         | 178,000                | 10,885                     | 53                            | 6%                       | 0%                    | 0%                      |

# Vote:583 Buyende District

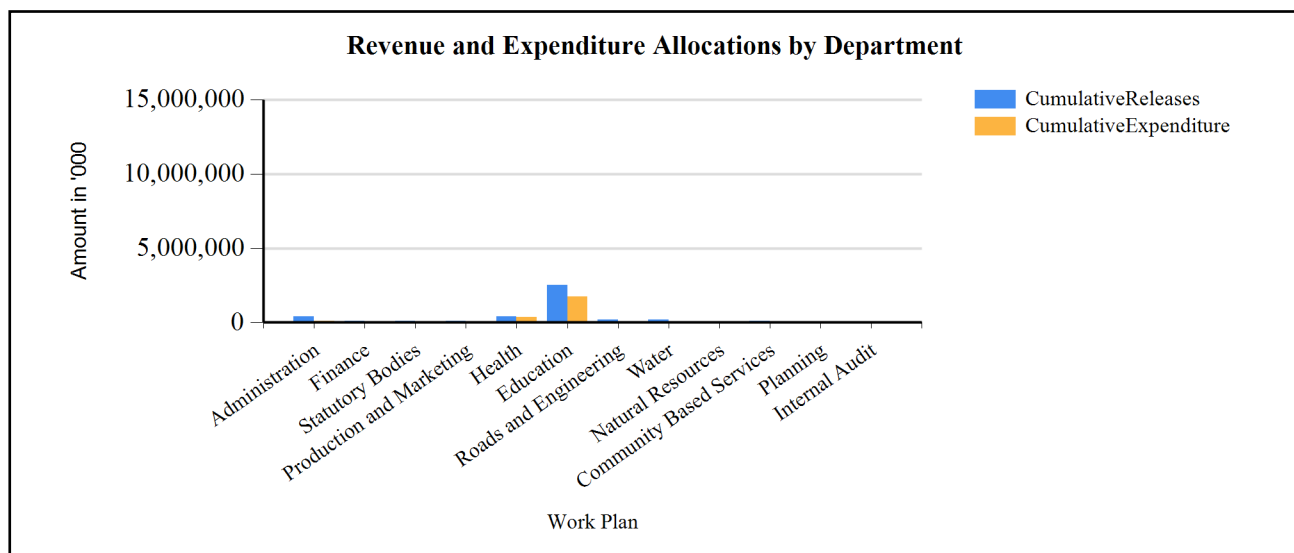
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative revenue performance of Buyende district by the end of Q1 FY 2017/18 was at 24%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2017/18 was 1% under performance caused by revenue defaulters. Conditional Government transfer performed slightly low due to the 1% which was below 25% target. Administration under performed by 3% off 25% target. Finance under performed by 2% the same on Statutory Bodies. Production department under performed by 7% Education department over performed by 2% due to more release of sector conditional grant non-wage. Road maintenance (other Government transfers) performed below the target by 2% due to less money released by UNRA. Water over performed by 8% The 15% under achieved on community development was as a result of non-release of YLP and UWEP during the 1st quarter. Health met the target of 25% by end of Q1 and planning over performed by 2% this was due to release of more funds under DDEG.

The donor funding was under performed by 2% due to less release of funds by UNICEF and NTD to support BDR, immunizations, OVC. The unspent balance of 6% was due to late release of quarter one funds, break down of the grader, slowness of the contractors and delayed in clearance from solicitor General, incomplete requisitions by some contractors.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands                                | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b>             | 335,715         | 54,179              | 16 %                 |
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| <b>2a. Discretionary Government Transfers</b> | 2,456,614       | 660,096             | 27 %                 |
| Error: Subreport could not be shown.          |                 |                     |                      |
| <b>2b. Conditional Government Transfers</b>   | 13,390,797      | 3,246,775           | 24 %                 |
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| <b>2c. Other Government Transfers</b>         | 852,019         | 225,672             | 26 %                 |
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**Vote:583 Buyende District****Quarter1**

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|                         |                |               |            |
|-------------------------|----------------|---------------|------------|
| <b>3. Donor Funding</b> | <b>178,000</b> | <b>10,885</b> | <b>6 %</b> |
|-------------------------|----------------|---------------|------------|

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|                              |                   |                  |             |
|------------------------------|-------------------|------------------|-------------|
| <b>Total Revenues shares</b> | <b>17,213,145</b> | <b>4,197,607</b> | <b>24 %</b> |
|------------------------------|-------------------|------------------|-------------|

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues did poorly during the quarter one at UGX.145,991,994 reflecting 86.9% compared to a budget of UGX192,082.190 expected for the quarter. This low performance was attributed to low performance of park fees & market dues due to political interference in taxation. However the rates of property rate tax were so high thus failure of property owners to pay.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The deviation in Quarter one was caused by non release of YLP funds for the organised groups. This was the same situation when it came to the UWEF funds.

**Cumulative Performance for Donor Funding**

The deviation in the donor funding was brought by non release of UNICEF commitment funds., Global Fund

## Vote:583 Buyende District

## Quarter1

## Expenditure Performance by Sector and Programme

| <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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 330,567                            | 30,880                 | 9 %            | 82,642                            | 30,880           | 37 %          |
| District Production Services                 | 279,247                            | 9,881                  | 4 %            | 69,812                            | 9,881            | 14 %          |
| District Commercial Services                 | 15,100                             | 2,741                  | 18 %           | 3,775                             | 2,741            | 73 %          |
| <b>Sub- Total</b>                            | <b>624,914</b>                     | <b>43,502</b>          | <b>7 %</b>     | <b>156,229</b>                    | <b>43,502</b>    | <b>28 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 689,222                            | 60,358                 | 9 %            | 172,306                           | 60,358           | 35 %          |
| District Engineering Services                | 173,646                            | 1,220                  | 1 %            | 24,897                            | 1,220            | 5 %           |
| <b>Sub- Total</b>                            | <b>862,869</b>                     | <b>61,578</b>          | <b>7 %</b>     | <b>197,202</b>                    | <b>61,578</b>    | <b>31 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 926,375                            | 212,305                | 23 %           | 231,594                           | 212,305          | 92 %          |
| Secondary Education                          | 1,690,723                          | 320,803                | 19 %           | 422,681                           | 320,803          | 76 %          |
| Education & Sports Management and Inspection | 6,838,420                          | 1,215,075              | 18 %           | 1,709,605                         | 1,215,075        | 71 %          |
| <b>Sub- Total</b>                            | <b>9,455,518</b>                   | <b>1,748,183</b>       | <b>18 %</b>    | <b>2,363,880</b>                  | <b>1,748,183</b> | <b>74 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 199,752                            | 39,666                 | 20 %           | 49,938                            | 39,666           | 79 %          |
| Health Management and Supervision            | 1,379,743                          | 303,698                | 22 %           | 344,936                           | 303,698          | 88 %          |
| <b>Sub- Total</b>                            | <b>1,579,495</b>                   | <b>343,365</b>         | <b>22 %</b>    | <b>394,874</b>                    | <b>343,365</b>   | <b>87 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 609,670                            | 17,864                 | 3 %            | 152,418                           | 17,864           | 12 %          |
| Natural Resources Management                 | 106,333                            | 4,500                  | 4 %            | 26,583                            | 4,500            | 17 %          |
| <b>Sub- Total</b>                            | <b>716,003</b>                     | <b>22,365</b>          | <b>3 %</b>     | <b>179,001</b>                    | <b>22,365</b>    | <b>12 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,025,395                          | 36,353                 | 4 %            | 256,349                           | 36,353           | 14 %          |
| <b>Sub- Total</b>                            | <b>1,025,395</b>                   | <b>36,353</b>          | <b>4 %</b>     | <b>256,349</b>                    | <b>36,353</b>    | <b>14 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 1,781,525                          | 206,056                | 12 %           | 445,381                           | 206,056          | 46 %          |
| Local Statutory Bodies                       | 438,193                            | 76,901                 | 18 %           | 109,548                           | 76,901           | 70 %          |
| Local Government Planning Services           | 287,626                            | 17,359                 | 6 %            | 71,906                            | 17,359           | 24 %          |
| <b>Sub- Total</b>                            | <b>2,507,344</b>                   | <b>300,316</b>         | <b>12 %</b>    | <b>626,836</b>                    | <b>300,316</b>   | <b>48 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 368,483                            | 76,055                 | 21 %           | 92,121                            | 76,055           | 83 %          |
| Internal Audit Services                      | 73,122                             | 8,071                  | 11 %           | 18,281                            | 8,071            | 44 %          |
| <b>Sub- Total</b>                            | <b>441,605</b>                     | <b>84,126</b>          | <b>19 %</b>    | <b>110,401</b>                    | <b>84,126</b>    | <b>76 %</b>   |
| <b>Grand Total</b>                           | <b>17,213,144</b>                  | <b>2,639,788</b>       | <b>15 %</b>    | <b>4,284,771</b>                  | <b>2,639,788</b> | <b>62 %</b>   |

# Vote:583 Buyende District

## Quarter1

### SECTION B : Workplan Summary

#### 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 |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,640,486</b> | <b>373,276</b>     | <b>23%</b>     | <b>410,122</b>       | <b>373,276</b>  | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)               | 121,848          | 30,801             | 25%            | 30,462               | 30,801          | 101%          |
| District Unconditional Grant (Wage)                   | 257,074          | 150,855            | 59%            | 64,268               | 150,855         | 235%          |
| General Public Service Pension Arrears (Budgeting)    | 555,365          | 0                  | 0%             | 138,841              | 0               | 0%            |
| Gratuity for Local Governments                        | 275,189          | 68,797             | 25%            | 68,797               | 68,797          | 100%          |
| Locally Raised Revenues                               | 35,050           | 0                  | 0%             | 8,763                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 132,859          | 57,048             | 43%            | 33,215               | 57,048          | 172%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 104,609          | 26,152             | 25%            | 26,152               | 26,152          | 100%          |
| Pension for Local Governments                         | 158,493          | 39,623             | 25%            | 39,623               | 39,623          | 100%          |
| <b>Development Revenues</b>                           | <b>141,039</b>   | <b>14,523</b>      | <b>10%</b>     | <b>35,260</b>        | <b>14,523</b>   | <b>41%</b>    |
| District Discretionary Development Equalization Grant | 35,749           | 7,014              | 20%            | 8,937                | 7,014           | 78%           |
| District Unconditional Grant (Non-Wage)               | 7,636            | 0                  | 0%             | 1,909                | 0               | 0%            |
| Locally Raised Revenues                               | 23,800           | 0                  | 0%             | 5,950                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 73,854           | 7,510              | 10%            | 18,463               | 7,510           | 41%           |
| <b>Total Revenues shares</b>                          | <b>1,781,525</b> | <b>387,800</b>     | <b>22%</b>     | <b>445,381</b>       | <b>387,800</b>  | <b>87%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 361,682          | 83,227             | 23%            | 90,421               | 83,227          | 92%           |
| Non Wage  | 1,278,804        | 115,320            | 9%             | 319,701              | 115,320         | 36%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 141,039          | 7,510              | 5%             | 35,260               | 7,510           | 21%           |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0               | 0%            |

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|                             |                  |                |            |                |                |            |
|-----------------------------|------------------|----------------|------------|----------------|----------------|------------|
| <b>Total Expenditure</b>    | <b>1,781,525</b> | <b>206,056</b> | <b>12%</b> | <b>445,381</b> | <b>206,056</b> | <b>46%</b> |
| <b>C: Unspent Balances</b>  |                  |                |            |                |                |            |
| <b>Recurrent Balances</b>   |                  | <b>174,730</b> | <b>47%</b> |                |                |            |
| Wage                        |                  | 93,780         |            |                |                |            |
| Non Wage                    |                  | 80,949         |            |                |                |            |
| <b>Development Balances</b> |                  | <b>7,014</b>   | <b>48%</b> |                |                |            |
| Domestic Development        |                  | 7,014          |            |                |                |            |
| Donor Development           |                  | 0              |            |                |                |            |
| <b>Total Unspent</b>        |                  | <b>181,744</b> | <b>47%</b> |                |                |            |

**Summary of Workplan Revenues and Expenditure by Source**

- For the period July -September of FY 2017/18, the administration department received 21.8% against its budget of 25 %. The Reason is that there was under performance in Local Revenue collection.
- Under wages, 177,007,049 shs was allocated against 90,420,611 shs. This is because there was need to cater for the ongoing recruitment in the Department
- Under non-wage, 196,269,151 shs was allocated against 319,700,906. There was less allocation because of non-release of Pension Arrears
- Under Development grant, less allocation of 14,523,378 shs against 35,259,744 shs was done because of non-realization of Local Revenue in the District.

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

- Unspent funds on bank accounts by close of Q1 were ex-gratias to LCI & II that are only paid at the end of the FY
- The other unspent funds were to cater for recruitment that is on going in the District
- Capacity Building Grant was also unspent because it is to be expended in Quarter two

**Highlights of physical performance by end of the quarter**

- Salaries paid to District staff
- Operation of administrative functions carried out like attending workshops, supervision of government projects, Subscription to ULGA etc
- Payslips and Payrolls for July, August and September printed and displayed in public places (District & Sub County Notice Boards)
- Operationisation of town Boards of Igwaya, Kidera, Iringa & Gwase funded
- Public Information disseminated through talk shows
- Procurement Services carried out

## Vote:583 Buyende District

## Quarter1

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>360,983</b>  | <b>84,376</b>      | <b>23%</b>     | <b>90,246</b>        | <b>84,376</b>   | <b>93%</b>    |
| District Unconditional Grant (Non-Wage)      | 64,728          | 16,087             | 25%            | 16,182               | 16,087          | 99%           |
| District Unconditional Grant (Wage)          | 133,752         | 25,472             | 19%            | 33,438               | 25,472          | 76%           |
| Locally Raised Revenues                      | 8,000           | 4,750              | 59%            | 2,000                | 4,750           | 238%          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 154,503         | 38,067             | 25%            | 38,626               | 38,067          | 99%           |
| <b>Development Revenues</b>                  | <b>7,500</b>    | <b>0</b>           | <b>0%</b>      | <b>1,875</b>         | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 7,500           | 0                  | 0%             | 1,875                | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>368,483</b>  | <b>84,376</b>      | <b>23%</b>     | <b>92,121</b>        | <b>84,376</b>   | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 133,752         | 21,044             | 16%            | 33,438               | 21,044          | 63%           |
| Non Wage                                     | 227,231         | 55,012             | 24%            | 56,808               | 55,012          | 97%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 7,500           | 0                  | 0%             | 1,875                | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>368,483</b>  | <b>76,055</b>      | <b>21%</b>     | <b>92,121</b>        | <b>76,055</b>   | <b>83%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>8,321</b>       | <b>10%</b>     |                      |                 |               |
| Wage   |                 | 4,428              |                |                      |                 |               |
| Non Wage                                     |                 | 3,892              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>8,321</b>       | <b>10%</b>     |                      |                 |               |



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**Summary of Workplan Revenues and Expenditure by Source**

-For the period july- september the department received 22% Off the target of 25% this was under performed by 3%.  
The under performance was due to under collection of local revenue as a result of defaulting by tenderer.  
The under performance on the wage section was due to under staffing in the department ie Chief finance Officer, Principal Accountant, Accountant etc.The balance on Account was 34,000/= to cater for bank charges.

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

-funds to cater for bank charges

**Highlights of physical performance by end of the quarter**

- Attended E-tax training
- Attended Internet banking training
- Prepared and submitted Final Accounts for FY 2016-17
- Attended parliamentary PAC for FY 2015-16
- Printed 45 copies of the approved budget.
- Procured assorted and printed stationary.
- Processed Accounting warrants for quarter one
- Carried out banking activities.
- Conducted Local revenue enumeration,assessment, mobilization.
- processed July,August ,September salaries.
- Disbursed funds to other departments.

## Vote:583 Buyende District

## Quarter1

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>438,193</b>  | <b>99,569</b>      | <b>23%</b>     | <b>109,548</b>       | <b>99,569</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)      | 170,368         | 59,141             | 35%            | 42,592               | 59,141          | 139%          |
| District Unconditional Grant (Wage)          | 101,609         | 26,028             | 26%            | 25,402               | 26,028          | 102%          |
| Locally Raised Revenues                      | 43,000          | 3,928              | 9%             | 10,750               | 3,928           | 37%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 123,215         | 10,471             | 8%             | 30,804               | 10,471          | 34%           |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>438,193</b>  | <b>99,569</b>      | <b>23%</b>     | <b>109,548</b>       | <b>99,569</b>   | <b>91%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 183,472         | 26,028             | 14%            | 45,868               | 26,028          | 57%           |
| Non Wage                                     | 254,720         | 50,873             | 20%            | 63,680               | 50,873          | 80%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>438,193</b>  | <b>76,901</b>      | <b>18%</b>     | <b>109,548</b>       | <b>76,901</b>   | <b>70%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>22,667</b>      | <b>23%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 22,667             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>22,667</b>      | <b>23%</b>     |                      |                 |               |

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## Vote:583 Buyende District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

LG Council Administration services 7,641,500

LG Recruitment services 7,690,000

LG Land Management 1,960,000 LG Financial Accountability 3,255,000 LG Political & Executive Oversight 15,376,000

### Reasons for unspent balances on the bank account

Balance of 22,667,406= on Account was for some un implemented activties like PAC meetings and committees, Exgratia for LC.I and II and Sub-County balances.

### Highlights of physical performance by end of the quarter

Council Meeting held

Standing Committees held

Projects monitored

Motor vehicles maintained

News Papers bought

Staff recruited

Stationary bought

Process on land titles started

## Vote:583 Buyende District

## Quarter1

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>571,271</b>  | <b>92,327</b>      | <b>16%</b>     | <b>142,818</b>       | <b>92,327</b>   | <b>65%</b>    |
| District Unconditional Grant (Wage)          | 194,055         | 0                  | 0%             | 48,514               | 0               | 0%            |
| Locally Raised Revenues                      | 2,210           | 0                  | 0%             | 553                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 5,700           | 0                  | 0%             | 1,425                | 0               | 0%            |
| Other Transfers from Central Government      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 55,939          | 13,985             | 25%            | 13,985               | 13,985          | 100%          |
| Sector Conditional Grant (Wage)              | 313,367         | 78,342             | 25%            | 78,342               | 78,342          | 100%          |
| <b>Development Revenues</b>                  | <b>53,643</b>   | <b>17,881</b>      | <b>33%</b>     | <b>13,411</b>        | <b>17,881</b>   | <b>133%</b>   |
| Sector Development Grant                     | 53,643          | 17,881             | 33%            | 13,411               | 17,881          | 133%          |
| <b>Total Revenues shares</b>                 | <b>624,914</b>  | <b>110,208</b>     | <b>18%</b>     | <b>156,229</b>       | <b>110,208</b>  | <b>71%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 507,422         | 30,163             | 6%             | 126,856              | 30,163          | 24%           |
| Non Wage                                     | 63,849          | 13,339             | 21%            | 15,962               | 13,339          | 84%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 53,643          | 0                  | 0%             | 13,411               | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>624,914</b>  | <b>43,502</b>      | <b>7%</b>      | <b>156,229</b>       | <b>43,502</b>   | <b>28%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>48,825</b>      | <b>53%</b>     |                      |                 |               |
| Wage   |                 | 48,179             |                |                      |                 |               |
| Non Wage                                     |                 | 646                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>17,881</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                 | 17,881             |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>66,706</b>      | <b>61%</b>     |                      |                 |               |

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## Vote:583 Buyende District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

For the period July to September the department received 26.5% of its Budget .This was above the target of 25% at the end of 1st Quarter . Of the total funds received , 78,341,812 was for wage,13,984,728 for non wage recurrent, 17,880,982 was for capital project i.e the construction Igwaya market in Kagulu sub county. In regards to the expenditure, 30,163,264 was spent on wage, 13,983,667 was for non wage recurrent. The un spent balance of shs 17,880,982 was for the construction Igwaya market where award letter and contract agreement was just signed.

### Reasons for unspent balances on the bank account

The un spent balance of shs 17,880,982 was for the construction the Igwaya market.

### Highlights of physical performance by end of the quarter

- Carried out backstopping meeting in all the sub-counties.
- Conducted the planning meeting.
- Supplied the agricultural inputs to the farmers.
- Submitted the quarterly reports to MAAIF.
- Conducted sensitization meeting on trade and marketing.
- Mobilized SACCO formation in the District.
- Sensitized the farmers on the out break of foot and mouth disease.

## Vote:583 Buyende District

## Quarter1

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>1,332,245</b>       | <b>374,426</b>            | <b>28%</b>            | <b>333,061</b>              | <b>374,426</b>         | <b>112%</b>          |
| Multi-Sectoral Transfers to LLGs_NonWage     | 10,272                 | 0                         | 0%                    | 2,568                       | 0                      | 0%                   |
| Other Transfers from Central Government      | 0                      | 52,464                    | 0%                    | 0                           | 52,464                 | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 233,498                | 49,843                    | 21%                   | 58,374                      | 49,843                 | 85%                  |
| Sector Conditional Grant (Wage)              | 1,088,476              | 272,119                   | 25%                   | 272,119                     | 272,119                | 100%                 |
| <b>Development Revenues</b>                  | <b>247,250</b>         | <b>13,885</b>             | <b>6%</b>             | <b>61,813</b>               | <b>13,885</b>          | <b>22%</b>           |
| District Unconditional Grant (Non-Wage)      | 25,500                 | 0                         | 0%                    | 6,375                       | 0                      | 0%                   |
| External Financing                           | 178,000                | 10,885                    | 6%                    | 44,500                      | 10,885                 | 24%                  |
| Multi-Sectoral Transfers to LLGs_Gou         | 43,750                 | 3,000                     | 7%                    | 10,938                      | 3,000                  | 27%                  |
| <b>Total Revenues shares</b>                 | <b>1,579,495</b>       | <b>388,311</b>            | <b>25%</b>            | <b>394,874</b>              | <b>388,311</b>         | <b>98%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 1,088,476              | 272,119                   | 25%                   | 272,119                     | 272,119                | 100%                 |
| Non Wage                                     | 243,770                | 71,193                    | 29%                   | 60,942                      | 71,193                 | 117%                 |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 69,250                 | 0                         | 0%                    | 18,313                      | 0                      | 0%                   |
| Donor Development                            | 178,000                | 53                        | 0%                    | 43,500                      | 53                     | 0%                   |
| <b>Total Expenditure</b>                     | <b>1,579,495</b>       | <b>343,365</b>            | <b>22%</b>            | <b>394,874</b>              | <b>343,365</b>         | <b>87%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 31,115                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 3,000                     |                       |                             |                        |                      |
| Donor Development                            |                        | 10,832                    |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>44,946</b>             | <b>12%</b>            |                             |                        |                      |

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## Vote:583 Buyende District

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Quarter1

### Summary of Workplan Revenues and Expenditure by Source

In Q1, we spent about 21% (shs.49, 843,454) of the annual budget for PHC NON WAGE.

We spent about 25% (shs.272, 118,935) of the annual budget for PHC WAGE.

### Reasons for unspent balances on the bank account

### Highlights of physical performance by end of the quarter

88,803 children were immunized during house to house mass polio.

# Vote:583 Buyende District

## Quarter1

### 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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>9,129,683</b> | <b>2,400,134</b>   | <b>26%</b>     | <b>2,282,421</b>     | <b>2,400,134</b> | <b>105%</b>   |
| District Unconditional Grant (Wage)          | 59,318           | 0                  | 0%             | 14,830               | 0                | 0%            |
| Locally Raised Revenues                      | 12,750           | 0                  | 0%             | 3,188                | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 6,260            | 0                  | 0%             | 1,565                | 0                | 0%            |
| Other Transfers from Central Government      | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)          | 1,647,547        | 549,182            | 33%            | 411,887              | 549,182          | 133%          |
| Sector Conditional Grant (Wage)              | 7,403,808        | 1,850,952          | 25%            | 1,850,952            | 1,850,952        | 100%          |
| <b>Development Revenues</b>                  | <b>325,836</b>   | <b>108,873</b>     | <b>33%</b>     | <b>81,459</b>        | <b>108,873</b>   | <b>134%</b>   |
| Multi-Sectoral Transfers to LLGs_Gou         | 37,646           | 12,809             | 34%            | 9,411                | 12,809           | 136%          |
| Sector Development Grant                     | 288,190          | 96,063             | 33%            | 72,048               | 96,063           | 133%          |
| <b>Total Revenues shares</b>                 | <b>9,455,519</b> | <b>2,509,007</b>   | <b>27%</b>     | <b>2,363,880</b>     | <b>2,509,007</b> | <b>106%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 7,463,126        | 1,187,588          | 16%            | 1,865,781            | 1,187,588        | 64%           |
| Non Wage                                     | 1,666,557        | 547,786            | 33%            | 416,639              | 547,786          | 131%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 325,836          | 12,809             | 4%             | 81,459               | 12,809           | 16%           |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>9,455,518</b> | <b>1,748,183</b>   | <b>18%</b>     | <b>2,363,880</b>     | <b>1,748,183</b> | <b>74%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>664,761</b>     | <b>28%</b>     |                      |                  |               |
| Wage   |                  | 663,364            |                |                      |                  |               |
| Non Wage                                     |                  | 1,397              |                |                      |                  |               |
| <b>Development Balances</b>                  |                  | <b>96,063</b>      | <b>88%</b>     |                      |                  |               |
| Domestic Development                         |                  | 96,063             |                |                      |                  |               |
| Donor Development                            |                  | 0                  |                |                      |                  |               |



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

|                      |                |            |  |
|----------------------|----------------|------------|--|
| <b>Total Unspent</b> | <b>760,824</b> | <b>30%</b> |  |
|----------------------|----------------|------------|--|

**Summary of Workplan Revenues and Expenditure by Source**

For the period July - September of FY 2016/17, the Education department received 26.7% of its budget. Revenue over performed by 1.7% this was due to release of all development grant, the department over performed on the primary and secondary conditional grant 7%. In regards to the expenditure, the department under performed by 9% was the money for the constructions of SFG schools in Butaswa, Nakabira cope, where awards were issued out and works start started. out of the total budget released - wage - 1,850,951,885, Non-wage - 549,182,440=, Dev't SFG – 108,872,975=, 14,809,418= from mult-sector.

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

The 94,063,457= is the balance for the construction of Butaswa and Nakabira cope. Award letter given and contract agreement signed and the work has started however, no certificate of completion issued to guide the payment process. And the 663,364,261= is for wage balance made for teachers who are being recruited by the DSC.

**Highlights of physical performance by end of the quarter**

1084 teachers paid in the district. 5 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 91 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 62 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored. Teachers daily attendance monitored and summaries submitted to office of the Prime-minister- Service Delivery Unit and reports show in improvement in attendance.

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>691,222</b>         | <b>114,648</b>            | <b>17%</b>            | <b>172,806</b>              | <b>114,648</b>         | <b>66%</b>           |
| District Unconditional Grant (Wage)          | 31,311                 | 6,128                     | 20%                   | 7,828                       | 6,128                  | 78%                  |
| Multi-Sectoral Transfers to LLGs_NonWage     | 2,000                  | 28,776                    | 1439%                 | 500                         | 28,776                 | 5755%                |
| Other Transfers from Central Government      | 0                      | 79,744                    | 0%                    | 0                           | 79,744                 | 0%                   |
| Sector Conditional Grant (Non-Wage)          | 657,911                | 0                         | 0%                    | 164,478                     | 0                      | 0%                   |
| <b>Development Revenues</b>                  | <b>171,646</b>         | <b>83,516</b>             | <b>49%</b>            | <b>42,912</b>               | <b>83,516</b>          | <b>195%</b>          |
| Multi-Sectoral Transfers to LLGs_Gou         | 171,646                | 83,516                    | 49%                   | 42,912                      | 83,516                 | 195%                 |
| Other Transfers from Central Government      | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Revenues shares</b>                 | <b>862,869</b>         | <b>198,163</b>            | <b>23%</b>            | <b>215,717</b>              | <b>198,163</b>         | <b>92%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 31,311                 | 6,128                     | 20%                   | 7,828                       | 6,128                  | 78%                  |
| Non Wage                                     | 659,911                | 54,230                    | 8%                    | 164,978                     | 54,230                 | 33%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 171,646                | 1,220                     | 1%                    | 24,397                      | 1,220                  | 5%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>862,869</b>         | <b>61,578</b>             | <b>7%</b>             | <b>197,202</b>              | <b>61,578</b>          | <b>31%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        | <b>54,290</b>             | <b>47%</b>            |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 54,290                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        | <b>82,296</b>             | <b>99%</b>            |                             |                        |                      |
| Domestic Development                         |                        | 82,296                    |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>136,585</b>            | <b>69%</b>            |                             |                        |                      |

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## Vote:583 Buyende District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

-For period July -September FY 2017/18, road and Engineering department received 23.6%( of its budget of shs 868,126,122/=. Revenue under performed by 3% this was due to failure to consume none conditional grant wage.

The department Spent less money on wage because of under staffing. In regards to the expenditure, the department under performed of 28.1% and this was money for construction of Bugaya-Igoola landing site, kigingi-Kasongoire landing site, bottle neck repairs and for manual routine maintenance of District roads and sub-county roads and was due to breakdown of the grader

### Reasons for unspent balances on the bank account

The unspent balance of 28.1% was for the ongoing road maintenance in the district which resulted due to the faulty grader, lack of a complete road unit, and delayed procurement process.

### Highlights of physical performance by end of the quarter

3 months' salary for the staff in works office paid at district headquarters. 1 motor grader, 2 office vehicle and 3 motor cycles maintained at district headquarters. 16 bottleneck repaired on Nakabira-Bugaya road, Kyabazinga road, Buyende Market-Kabukye Road, Ndolwa Link, Makanga-Iremerya road, Ndaliike-Bugaya road and three Community Access roads were maintained.

## Vote:583 Buyende District

## Quarter1

## 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>67,945</b>   | <b>21,518</b>      | <b>32%</b>     | <b>16,986</b>        | <b>21,518</b>   | <b>127%</b>   |
| District Unconditional Grant (Wage)          | 31,335          | 8,965              | 29%            | 7,834                | 8,965           | 114%          |
| Locally Raised Revenues                      | 0               | 3,400              | 0%             | 0                    | 3,400           | 0%            |
| Sector Conditional Grant (Non-Wage)          | 36,610          | 9,152              | 25%            | 9,152                | 9,152           | 100%          |
| <b>Development Revenues</b>                  | <b>541,725</b>  | <b>180,575</b>     | <b>33%</b>     | <b>135,431</b>       | <b>180,575</b>  | <b>133%</b>   |
| Sector Development Grant                     | 521,088         | 173,696            | 33%            | 130,272              | 173,696         | 133%          |
| Transitional Development Grant               | 20,638          | 6,879              | 33%            | 5,159                | 6,879           | 133%          |
| <b>Total Revenues shares</b>                 | <b>609,670</b>  | <b>202,093</b>     | <b>33%</b>     | <b>152,418</b>       | <b>202,093</b>  | <b>133%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 31,392          | 5,638              | 18%            | 7,848                | 5,638           | 72%           |
| Non Wage                                     | 36,553          | 12,227             | 33%            | 9,138                | 12,227          | 134%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 541,725         | 0                  | 0%             | 135,431              | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>609,670</b>  | <b>17,864</b>      | <b>3%</b>      | <b>152,418</b>       | <b>17,864</b>   | <b>12%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>3,653</b>       | <b>17%</b>     |                      |                 |               |
| Wage   |                 | 3,327              |                |                      |                 |               |
| Non Wage                                     |                 | 326                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>180,575</b>     | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                 | 180,575            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>184,228</b>     | <b>91%</b>     |                      |                 |               |

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

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**Summary of Workplan Revenues and Expenditure by Source**

For the period July - September of FY 2016/17, the Water department received 28.7% of its budget. Revenue over performed by 3.7% this was due to release of development grant above the expected quarter, the department over performed on the multi transfer. In regards to the expenditure, the department under performed by 21% was the money for the drilling of 17 boreholes, where awards were issued out and works start started. .

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

The 180 millions was the balance for the drilling and borehole spare parts. Award letter given and contract agreement signed and the work has started however, no certificate of completion issued to guide the payment process.

**Highlights of physical performance by end of the quarter**

1 Consultative meetings attended at district headquarters

1 Supervision visits conducted at all the 17 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.

2 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C

1 Baseline survey for sanitation conducted.

Sanitation Week conducted in the district.

1 Radio Talk Shows conduct

1 Environmental Impact Assessment carried out ed.

## Vote:583 Buyende District

## Quarter1

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>105,333</b>  | <b>20,167</b>      | <b>19%</b>     | <b>26,333</b>        | <b>20,167</b>   | <b>77%</b>    |
| District Unconditional Grant (Non-Wage)      | 13,497          | 2,887              | 21%            | 3,374                | 2,887           | 86%           |
| District Unconditional Grant (Wage)          | 64,086          | 15,007             | 23%            | 16,021               | 15,007          | 94%           |
| Locally Raised Revenues                      | 7,650           | 0                  | 0%             | 1,913                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 11,010          | 0                  | 0%             | 2,753                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 9,091           | 2,273              | 25%            | 2,273                | 2,273           | 100%          |
| <b>Development Revenues</b>                  | <b>1,000</b>    | <b>100</b>         | <b>10%</b>     | <b>250</b>           | <b>100</b>      | <b>40%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou         | 1,000           | 100                | 10%            | 250                  | 100             | 40%           |
| <b>Total Revenues shares</b>                 | <b>106,333</b>  | <b>20,267</b>      | <b>19%</b>     | <b>26,583</b>        | <b>20,267</b>   | <b>76%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 64,086          | 16                 | 0%             | 16,021               | 16              | 0%            |
| Non Wage                                     | 41,247          | 4,484              | 11%            | 10,312               | 4,484           | 43%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 1,000           | 0                  | 0%             | 250                  | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>106,333</b>  | <b>4,500</b>       | <b>4%</b>      | <b>26,583</b>        | <b>4,500</b>    | <b>17%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>15,666</b>      | <b>78%</b>     |                      |                 |               |
| Wage   |                 | 14,992             |                |                      |                 |               |
| Non Wage                                     |                 | 675                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>100</b>         | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                 | 100                |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>15,766</b>      | <b>78%</b>     |                      |                 |               |

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

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**Summary of Workplan Revenues and Expenditure by Source**

From July - September Fy 2017/18 , the Department of Natural Resource received 15,818,268 as unconditional grant wage and 4,484,400 non wage recurrent.

This kind of expenditure was below 25% target by quarter one.

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

No unspent funds in quarter one.

**Highlights of physical performance by end of the quarter****- Forestry**

- Woodlot establishment at the district H/Q(1Ha)
- Distribution of 12,000 tree seedlings to schools and farmers in the communities
- Training of focal farmers in the communities on energy saving technology and Agroforestry practices for 20 farmers in each of the 6 S/counties

**-Land and physical planning**

- 10 applications were received and coordinated for surveying and titling
- 3 land conflicts handled

**- Environment**

- sensitization of 628 community members in ENR management
- 2 compliance monitoring and sustainable utilization of wetlands were carried out along the shores and river banks of L.Kyoga and R.Nile respectively
- 1 Report for quarter 1 submitted to the line Ministry

## Vote:583 Buyende District

## Quarter1

*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>169,167</b>   | <b>41,849</b>      | <b>25%</b>     | <b>42,292</b>        | <b>41,849</b>   | <b>99%</b>    |
| District Unconditional Grant (Wage)          | 80,229           | 20,101             | 25%            | 20,057               | 20,101          | 100%          |
| Locally Raised Revenues                      | 3,060            | 0                  | 0%             | 765                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 13,932           | 3,762              | 27%            | 3,483                | 3,762           | 108%          |
| Sector Conditional Grant (Non-Wage)          | 71,946           | 17,986             | 25%            | 17,986               | 17,986          | 100%          |
| <b>Development Revenues</b>                  | <b>856,228</b>   | <b>64,688</b>      | <b>8%</b>      | <b>214,057</b>       | <b>64,688</b>   | <b>30%</b>    |
| Multi-Sectoral Transfers to LLGs_Gou         | 4,209            | 0                  | 0%             | 1,052                | 0               | 0%            |
| Other Transfers from Central Government      | 852,019          | 64,688             | 8%             | 213,005              | 64,688          | 30%           |
| <b>Total Revenues shares</b>                 | <b>1,025,395</b> | <b>106,537</b>     | <b>10%</b>     | <b>256,349</b>       | <b>106,537</b>  | <b>42%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 80,229           | 20,057             | 25%            | 20,057               | 20,057          | 100%          |
| Non Wage                                     | 88,938           | 16,296             | 18%            | 22,234               | 16,296          | 73%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 856,228          | 0                  | 0%             | 214,057              | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,025,395</b> | <b>36,353</b>      | <b>4%</b>      | <b>256,349</b>       | <b>36,353</b>   | <b>14%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>5,496</b>       | <b>13%</b>     |                      |                 |               |
| Wage   |                  | 43                 |                |                      |                 |               |
| Non Wage                                     |                  | 5,453              |                |                      |                 |               |
| <b>Development Balances</b>                  |                  | <b>64,688</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                         |                  | 64,688             |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>70,184</b>      | <b>66%</b>     |                      |                 |               |



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## Vote:583 Buyende District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

For the period July - September of FY 2017/18, the department received 9.8% of its budget. The department did not receive local revenue and this affected our performance. The reason for non allocation of local revenue was the failure by tenderers and other local revenue collecting centers to collect adequate revenue. On the side of wage, the failure to consume the wage allocation was due to the failure to recruit the DCDO in Quarter one.

Reasons for under performance

The department did not receive funds for YLP totaling to 615,150,000sh

### Reasons for unspent balances on the bank account

The unspent balance of 57,317,000sh for UWEP. The beneficiary groups had not yet fulfilled the eligibility criteria.

### Highlights of physical performance by end of the quarter

Three council meetings for youth, women, PWDs were held, the chairpersons for youth, women PWDs & Elderly were facilitated. 350 Adult learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters. 1 quarterly review meetings of FAL instructors held and 40 instructors facilitated. 4 child settled in Jinja District in a babies home, child neglect, land cases and GBV cases were settled. DOVCC meeting held, 1 sensitization on child marriage & teenage pregnancy conducted, OVC service providers monitored, 1 technical staff meeting held, monitoring of LLGs was done, 10 community development workers paid & 1 progressive report submitted.

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>115,459</b>         | <b>17,677</b>             | <b>15%</b>            | <b>28,865</b>               | <b>17,677</b>          | <b>61%</b>           |
| District Unconditional Grant (Non-Wage)               | 47,794                 | 10,250                    | 21%                   | 11,948                      | 10,250                 | 86%                  |
| District Unconditional Grant (Wage)                   | 55,085                 | 5,777                     | 10%                   | 13,771                      | 5,777                  | 42%                  |
| Locally Raised Revenues                               | 12,580                 | 1,650                     | 13%                   | 3,145                       | 1,650                  | 52%                  |
| <b>Development Revenues</b>                           | <b>172,167</b>         | <b>63,125</b>             | <b>37%</b>            | <b>43,042</b>               | <b>63,125</b>          | <b>147%</b>          |
| District Discretionary Development Equalization Grant | 172,167                | 63,125                    | 37%                   | 43,042                      | 63,125                 | 147%                 |
| <b>Total Revenues shares</b>                          | <b>287,626</b>         | <b>80,802</b>             | <b>28%</b>            | <b>71,906</b>               | <b>80,802</b>          | <b>112%</b>          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 55,085                 | 5,748                     | 10%                   | 13,771                      | 5,748                  | 42%                  |
| Non Wage  | 60,374                 | 11,611                    | 19%                   | 15,093                      | 11,611                 | 77%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 172,167                | 0                         | 0%                    | 43,042                      | 0                      | 0%                   |
| Donor Development                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>287,626</b>         | <b>17,359</b>             | <b>6%</b>             | <b>71,906</b>               | <b>17,359</b>          | <b>24%</b>           |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        |                           |                       |                             |                        |                      |
|   |                        | <b>319</b>                | <b>2%</b>             |                             |                        |                      |
| Wage  |                        | 29                        |                       |                             |                        |                      |
| Non Wage  |                        | 289                       |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        |                           |                       |                             |                        |                      |
|   |                        | <b>63,125</b>             | <b>100%</b>           |                             |                        |                      |
| Domestic Development                                  |                        | 63,125                    |                       |                             |                        |                      |
| Donor Development                                     |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                                  |                        | <b>63,444</b>             | <b>79%</b>            |                             |                        |                      |

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

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**Summary of Workplan Revenues and Expenditure by Source**

For the period July – September of FY 2017/18 the planning department received 28% of its budget 25%. The cumulative revenue over performance by 3% off 25% target for end of the quarter. The under-performance on wage was due to under staffing to consume the wage and under payment of some officers and less allocation from local revenue, minimal allocation of un conditional grant and delayed in the recruitment of some staff in the department. In expenditure the under performance by 24.3% was due to money left procure motor Vehicle for the department and construction of a 3 classroom block Namugongo primary school and the supplier was solicited, awarded and the work on-going.

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

24.3% was due to money left procure motor Vehicle for the department and construction of a 3 classroom block Namugongo primary school and the supplier was solicited, awarded and the work on-going.

**Highlights of physical performance by end of the quarter**

3 months salary for the 3 officers paid at district headquarters. 4 sets of TPC meetings conducted at district. 3 minutes of council meetings with relevant resolutions held at district. Sector development plans monitored, quarterly progress reports prepared and submitted to relevant ministries, Training of LLGs in the planning and budgeting process, Finalization of 5 year Development Plan and submitted to the National Planning Authority, Submission of PBS user details to the MoFPED, statistical abstract 2017 up dated

## Vote:583 Buyende District

## Quarter1

## 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>70,622</b>   | <b>10,474</b>      | <b>15%</b>     | <b>17,656</b>        | <b>10,474</b>   | <b>59%</b>    |
| District Unconditional Grant (Non-Wage)               | 13,608          | 4,172              | 31%            | 3,402                | 4,172           | 123%          |
| District Unconditional Grant (Wage)                   | 46,765          | 5,322              | 11%            | 11,691               | 5,322           | 46%           |
| Locally Raised Revenues                               | 8,500           | 980                | 12%            | 2,125                | 980             | 46%           |
| Multi-Sectoral Transfers to LLGs_NonWage              | 1,750           | 0                  | 0%             | 438                  | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>2,500</b>    | <b>0</b>           | <b>0%</b>      | <b>625</b>           | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 2,500           | 0                  | 0%             | 625                  | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>73,122</b>   | <b>10,474</b>      | <b>14%</b>     | <b>18,281</b>        | <b>10,474</b>   | <b>57%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 46,765          | 3,722              | 8%             | 11,691               | 3,722           | 32%           |
| Non Wage  | 23,857          | 4,349              | 18%            | 5,964                | 4,349           | 73%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 2,500           | 0                  | 0%             | 625                  | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>73,122</b>   | <b>8,071</b>       | <b>11%</b>     | <b>18,281</b>        | <b>8,071</b>    | <b>44%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>2,403</b>       | <b>23%</b>     |                      |                 |               |
| Wage  |                 | 1,600              |                |                      |                 |               |
| Non Wage  |                 | 803                |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>2,403</b>       | <b>23%</b>     |                      |                 |               |

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## Vote:583 Buyende District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the department received shs. 4,349,000 as an conditional grant allocation.

### Reasons for unspent balances on the bank account

No funds remained on the account

### Highlights of physical performance by end of the quarter

- Mandatory Quarterly internal Audit activity was done for both district headquarters and Sub-Counties.
- Attended Local Government Internal Auditors Association AGM.
- Submitted to relevant statutory authorities 3rd and 4th quarterly internal audit reports for financial year 2016/17.
- submitted to audit committee and the office of internal auditor general departmental work plan for 2017/18.

**Vote:583 Buyende District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Revenues</i>                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <i>Development Revenues</i>                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Expenditure</i>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Non Wage                                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <i>Development Expenditure</i>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Balances</i>                    |                        | 0                         | 0%                    |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <i>Development Balances</i>                  |                        | 0                         | 0%                    |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | 0                         | 0%                    |                             |                        |                      |

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:583 Buyende District**

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**Quarter1**

**Vote:583 Buyende District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>                 |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>         |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: interface system                      |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>                 |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:                                       |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>                          |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A                                   |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No major challenge identified.        |                              |                                     |               |                                 |                                    |
| <b>Output : 138105 Public Information Dissemination</b>                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: inadequate funds                      |                              |                                     |               |                                 |                                    |
| <b>Output : 138106 Office Support services</b>                            |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Delayed supply by supplies            |                              |                                     |               |                                 |                                    |
| <b>Output : 138107 Registration of Births, Deaths and Marriages</b>       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.                                      |                              |                                     |               |                                 |                                    |



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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of stable internet  
support online registration

**Output : 138108 Assets and Facilities Management**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No major challenge

**Output : 138109 Payroll and Human Resource Management Systems**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138111 Records Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138112 Information collection and management**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No major Challengers.

**Output : 138113 Procurement Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of political support in some of the procurement method of auctionings

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: n/A

|  |                  |                |              |                |
|--|------------------|----------------|--------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>257,074</i>   | <i>57,075</i>  | <i>22 %</i>  | <i>57,075</i>  |
| <i>Non-Wage Reccurent:</i>                   | <i>1,145,944</i> | <i>58,272</i>  | <i>5 %</i>   | <i>58,272</i>  |
| <i>GoU Dev:</i>                              | <i>67,185</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>1,470,203</i> | <i>115,346</i> | <i>7.8 %</i> | <i>115,346</i> |

# Vote:583 Buyende District

## Quarter1

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The under performance was due to two staff not paid in the department of finance,Nangobi Fazira transferred to Kamuli District Local Government and Kalelembe Racheal was paid under management department. The over performance on non wage was due a one off purchase of printed stationary. |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The over performance was due to intensified revenue mobilization to address the revenue shortfall in financial year 2016/17.   |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The over performance was due to the printing the final copies of the budget for distribution to the political leaders ,technical staff and other stakeholders.   |                              |                                     |               |                                 |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There were no major challenges faced.  |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: There were no major challenges faced.  |                              |                                     |               |                                 |                                    |
| <b>Output : 148106 Integrated Financial Management System</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: We did not incur any expenditure because the District is not yet rolled on the IFMIS.  |                              |                                     |               |                                 |                                    |
| <b>Output : 148107 Sector Capacity Development</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:583 Buyende District

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: the major challenge was under funding.

### Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

|                                       |                |               |               |               |
|---------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>133,752</i> | <i>21,044</i> | <i>16 %</i>   | <i>21,044</i> |
| <i>Non-Wage Reccurent:</i>            | <i>72,728</i>  | <i>18,787</i> | <i>26 %</i>   | <i>18,787</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>206,480</i> | <i>39,830</i> | <i>19.3 %</i> | <i>39,830</i> |

**Vote:583 Buyende District****Quarter1****Workplan : 3 Statutory Bodies**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                    | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 1382 Local Statutory Bodies</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 138201 LG Council Administration services</b>                               |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No challenge  |                                       |  |                      |  |   |
| <b>Output : 138202 LG procurement management services</b>                               |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Lack of proper documentation in procurement process |                                       |  |                      |  |   |
| <b>Output : 138203 LG staff recruitment services</b>                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: In adequate funding to support DSC                  |                                       |  |                      |  |   |
| <b>Output : 138204 LG Land management services</b>                                      |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Rough community                                     |                                       |  |                      |  |   |
| <b>Output : 138205 LG Financial Accountability</b>                                      |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding to facilitate planned meetings   |                                       |  |                      |  |   |
| <b>Output : 138206 LG Political and executive oversight</b>                             |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Lack of Tin and NIN numbers by some DEC members     |                                       |  |                      |  |   |
| <b>Output : 138207 Standing Committees Services</b>                                     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

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

|  |                |  |               |               |
|--|----------------|--|---------------|---------------|
| Reasons for over/under performance:            |                | Some Councillors wanted facilitation in terms of Perdiem<br>Communication flow |               |               |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>183,472</i> | <i>26,028</i>  | <i>14 %</i>   | <i>26,028</i> |
| <i>Non-Wage Reccurrent:</i>                    | <i>131,505</i> | <i>40,403</i>  | <i>31 %</i>   | <i>40,403</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>314,978</i> | <i>66,431</i>  | <i>21.1 %</i> | <i>66,431</i> |

**Vote:583 Buyende District****Quarter1****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                              | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 018101 Extension Worker Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No major Challenge.   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 018151 LLG Extension Services (LLS)</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Programme : 0182 District Production Services</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 018201 District Production Management Services</b>                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No major Challenge.   |                                       |  |                      |  |   |
| <b>Output : 018202 Crop disease control and marketing</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Output : 018205 Fisheries regulation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Output : 018206 Vermin control services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: Under funding<br>Lack of vermin control staff in the district |                                       |  |                      |  |   |

**Vote:583 Buyende District****Quarter1****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Output : 018210 Vermin Control Services</b>                       |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding.              |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 018272 Administrative Capital</b>                        |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: No major challenge faced.        |                                       |  |                      |  |   |
| <b>Output : 018275 Non Standard Service Delivery Capital</b>         |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Output : 018282 Slaughter slab construction</b>                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                              |                                       |  |                      |  |   |
| <b>Programme : 0183 District Commercial Services</b>                 |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018301 Trade Development and Promotion Services</b>      |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                              |                                       |  |                      |  |   |
| <b>Output : 018302 Enterprise Development Services</b>               |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                              |                                       |  |                      |  |   |
| <b>Output : 018303 Market Linkage Services</b>                       |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |

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

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018305 Tourism Promotional Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018306 Industrial Development Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018307 Tourism Development**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018309 Sector Management and Monitoring**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

|  |                |               |              |               |
|--|----------------|---------------|--------------|---------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>507,422</i> | <i>30,163</i> | <i>6 %</i>   | <i>30,163</i> |
| <i>Non-Wage Reccurrent:</i>                            | <i>58,149</i>  | <i>13,339</i> | <i>23 %</i>  | <i>13,339</i> |
| <i>GoU Dev:</i>  | <i>53,643</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>619,214</i> | <i>43,502</i> | <i>7.0 %</i> | <i>43,502</i> |



**Vote:583 Buyende District****Quarter1****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0881 Primary Healthcare</b>                           |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>           |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                              |                                       |  |                      |  |   |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Programme : 0883 Health Management and Supervision</b>            |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 088301 Healthcare Management Services</b>                |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Output : 088303 Sector Capacity Development</b>                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Reasons for over/under performance:                                  |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 088372 Administrative Capital</b>                        |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                 |                                       |  |                      |  |   |

# Vote:583 Buyende District

## Quarter1

### Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              |                                     |               |                                 |                                    |
| <i>Total For Health : Wage Rect:</i>                   | 1,088,476                    | 272,119                             | 25 %          |                                 | 272,119                            |
| <i>Non-Wage Reccurent:</i>                             | 233,498                      | 71,193                              | 30 %          |                                 | 71,193                             |
| <i>GoU Dev:</i>  | 25,500                       | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 178,000                      | 53                                  | 0 %           |                                 | 53                                 |
| <i>Grand Total:</i>                                    | 1,525,473                    | 343,365                             | 22.5 %        |                                 | 343,365                            |

**Vote:583 Buyende District****Quarter1****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>    | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>               |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>               |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Reasons for over/under performance: Under in UPE was due to budget cuts |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 078175 Non Standard Service Delivery Capital</b>            |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Reasons for over/under performance: Inadequate funding                  |                                       |  |                      |  |   |
| <b>Output : 078180 Classroom construction and rehabilitation</b>        |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Reasons for over/under performance: None                                |                                       |  |                      |  |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>          |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                                 |                                       |  |                      |  |   |
| <b>Output : 078183 Provision of furniture to primary schools</b>        |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                                 |                                       |  |                      |  |   |
| <b>Programme : 0782 Secondary Education</b>                             |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>                   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Error: Subreport could not be shown.                                    |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A                                 |                                       |  |                      |  |   |

# Vote:583 Buyende District

## Quarter1

### Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>                        |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 078401 Education Management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Change of fund release schedule had affected the operation. |                              |                                     |               |                                 |                                    |
| <b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>          |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Some place in Buyende are hard to reach and to stay         |                              |                                     |               |                                 |                                    |
| <b>Output : 078403 Sports Development services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate facilitation for the participants.               |                              |                                     |               |                                 |                                    |
| <i>Total For Education : Wage Rect:</i>   | <i>7,463,126</i>             | <i>1,187,588</i>                    | <i>16 %</i>   |                                 | <i>1,187,588</i>                   |
| <i>Non-Wage Reccurent:</i>  | <i>1,660,297</i>             | <i>547,786</i>                      | <i>33 %</i>   |                                 | <i>547,786</i>                     |
| <i>GoU Dev:</i>   | <i>288,190</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>9,411,613</i>             | <i>1,735,373</i>                    | <i>18.4 %</i> |                                 | <i>1,735,373</i>                   |

# Vote:583 Buyende District

## Quarter1

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048101 Operation of District Roads Office</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <ul style="list-style-type: none"> <li>- Having an incomplete road Unit.</li> <li>- Heavy rains during the Quarter.</li> <li>-Having weak motor graders</li> <li>- Delayed procurement process</li> <li>-Under staffing in the sector.</li> </ul> |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <ul style="list-style-type: none"> <li>- Lack of road equipment,</li> <li>-under funding of Town Council.</li> <li>- Delayed procurements</li> </ul>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048158 District Roads Maintainence (URF)</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <ul style="list-style-type: none"> <li>- Having an incomplete road Unit</li> <li>-heavy rains during the quarter</li> <li>- having weak Motor Grader</li> <li>-High hire rates for road Equipment</li> <li>- Delayed procurement.</li> </ul>      |                              |                                     |               |                                 |                                    |
| <i>Total For Roads and Engineering : Wage Rect:</i>   | <i>31,311</i>                | <i>6,128</i>                        | <i>20 %</i>   |                                 | <i>6,128</i>                       |
| <i>Non-Wage Reccurent:</i>  | <i>657,911</i>               | <i>54,230</i>                       | <i>8 %</i>    |                                 | <i>54,230</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>689,222</i>               | <i>60,358</i>                       | <i>8.8 %</i>  |                                 | <i>60,358</i>                      |

**Vote:583 Buyende District****Quarter1****Workplan : 7b Water**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 098101 Operation of the District Water Office</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No major challenge  |                                       |  |                      |  |   |
| <b>Output : 098102 Supervision, monitoring and coordination</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No major challenge  |                                       |  |                      |  |   |
| <b>Output : 098103 Support for O&amp;M of district water and sanitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: N/A   |                                       |  |                      |  |   |
| <b>Output : 098104 Promotion of Community Based Management</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: No major challenge  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: There was delay in procurement process in awarding and signing of contract agreement. |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 098180 Construction of public latrines in RGCs</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance: there was delay in the awarding of contract and signing of contract agreement         |                                       |  |                      |  |   |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

|                                     |                |               |              |               |
|-------------------------------------|----------------|---------------|--------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>31,392</i>  | <i>5,638</i>  | <i>18 %</i>  | <i>5,638</i>  |
| <i>Non-Wage Reccurent:</i>          | <i>36,553</i>  | <i>12,227</i> | <i>33 %</i>  | <i>12,227</i> |
| <i>GoU Dev:</i>                     | <i>541,725</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>609,670</i> | <i>17,864</i> | <i>2.9 %</i> | <i>17,864</i> |

# Vote:583 Buyende District

## Quarter1

### Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0983 Natural Resources Management</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 098301 District Natural Resource Management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The annual salary increment for staff were not updated.<br>Staffing gap in the department.<br>Constant deductions of local service tax for Forest Ranger.  |                              |                                     |               |                                 |                                    |
| <b>Output : 098302 Sector Capacity Development</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The allocation of the Budget was not enough to cater for training of these staff<br>late release of funds for operational activities   |                              |                                     |               |                                 |                                    |
| <b>Output : 098303 Tree Planting and Afforestation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: poor attitude of communities and some headteachers of schools towards tree planting which to over staying<br>and growing of seedlings at the tree seed nursery bed   |                              |                                     |               |                                 |                                    |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of forestry and Agro-forestry tools and equipments in the department for demonstration exercises<br>Weather changes which sometimes affect the growing of planted trees<br>Lack of Reliable Transport means for D.F.O and Forest ranger for monitoring and Inspection |                              |                                     |               |                                 |                                    |
| <b>Output : 098306 Community Training in Wetland management</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The user committees formulated are not facilitated in the budget and they just act on voluntary basis this<br>results to poor performance of these committees  |                              |                                     |               |                                 |                                    |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Poor attitude of communities in conservation and management of Environmental and Natural Resources<br>management<br>persistent level in amongst the local communities leading degradation and Exhaustion of these Resources  |                              |                                     |               |                                 |                                    |



**Vote:583 Buyende District****Quarter1****Workplan : 8 Natural Resources**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>                                   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| Resistance of local communities from adopting sustainable use of wetlands                              |                                       |  |                      |  |   |
| Lack Transport means for field inspections   |                                       |  |                      |  |   |
| Inadequate funding   |                                       |  |                      |  |   |
| Lack of Environmental Police officers at Police  |                                       |  |                      |  |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| Hostile communities neighboring the wetlands   |                                       |  |                      |  |   |
| Failure to adhere to National physical planning Guidelines   |                                       |  |                      |  |   |
| <b>Output : 098311 Infrastruture Planning</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| High charges by the private surveyors since the district lacks staff surveyor in the staffing          |                                       |  |                      |  |   |
| Poor attitude of communities towards demarcating of the boundaries                                     |                                       |  |                      |  |   |
| <i>Total For Natural Resources : Wage Rect:</i>  | <i>64,086</i>                         | <i>16</i>                                    | <i>0 %</i>           |  | <i>16</i>                                   |
| <i>Non-Wage Reccurent:</i>   | <i>30,237</i>                         | <i>4,484</i>                                 | <i>15 %</i>          |  | <i>4,484</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>94,323</i>                         | <i>4,500</i>                                 | <i>4.8 %</i>         |  | <i>4,500</i>                                |

# Vote:583 Buyende District

## Quarter1

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 108101 Operation of the Community Based Sevices Department</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: low funding to the sector which affects service delivery.                         |                              |                                     |               |                                 |                                    |
| <b>Output : 108102 Probation and Welfare Support</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: low funding for the activity implementation                                       |                              |                                     |               |                                 |                                    |
| <b>Output : 108104 Community Development Services (HLG)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of transport means to reach community development workers in 6LLGs .         |                              |                                     |               |                                 |                                    |
| <b>Output : 108105 Adult Learning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 108107 Gender Mainstreaming</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: low funding for the activity implementation                                       |                              |                                     |               |                                 |                                    |
| <b>Output : 108109 Support to Youth Councils</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The sector received less funds for the implementation of all the actives planned. |                              |                                     |               |                                 |                                    |
| <b>Output : 108110 Support to Disabled and the Elderly</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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

|  |  |  |               |              |               |
|--|--|--|---------------|--------------|---------------|
| Reasons for over/under performance:                                  |  | Lack of assistive devices to PWDs affect their mobility                |               |              |               |
| <b>Output : 108113 Labour dispute settlement</b>                     |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Reasons for over/under performance:                                  |  | The department lacks a substantive Labour Officer.                     |               |              |               |
| <b>Output : 108114 Representation on Women's Councils</b>            |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Reasons for over/under performance:                                  |  | The council is not fully constituted because of the delayed elections. |               |              |               |
| <b>Lower Local Services</b>  |  |  |               |              |               |
| <b>Output : 108151 Community Development Services for LLGs (LLS)</b> |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Reasons for over/under performance:                                  |  | Low funds to the activity implementation                               |               |              |               |
| <b>Capital Purchases</b>   |  |  |               |              |               |
| <b>Output : 108172 Administrative Capital</b>                        |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Error: Subreport could not be shown.                                 |  |  |               |              |               |
| Reasons for over/under performance:                                  |  |  |               |              |               |
| <i>Total For Community Based Services : Wage Rect:</i>               |  | <i>80,229</i>  | <i>20,057</i> | <i>25 %</i>  | <i>20,057</i> |
| <i>Non-Wage Reccurent:</i>   |  | <i>75,006</i>  | <i>14,163</i> | <i>19 %</i>  | <i>14,163</i> |
| <i>GoU Dev:</i>  |  | <i>852,019</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>1,007,254</i>   | <i>34,221</i> | <i>3.4 %</i> | <i>34,221</i> |

# Vote:583 Buyende District

## Quarter1

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>                                   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No transport facilitation.                                      |                              |                                     |               |                                 |                                    |
| <b>Output : 138302 District Planning</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding.<br>Uncoordinated team.                      |                              |                                     |               |                                 |                                    |
| <b>Output : 138303 Statistical data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of updated statistical tools<br>Limited funding.           |                              |                                     |               |                                 |                                    |
| <b>Output : 138304 Demographic data collection</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: No major challenge.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138305 Project Formulation</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: N/A   |                              |                                     |               |                                 |                                    |
| <b>Output : 138306 Development Planning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Lack of information and limited participation from the members. |                              |                                     |               |                                 |                                    |
| <b>Output : 138307 Management Information Systems</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

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

Error: Subreport could not be shown.

Reasons for over/under performance: Poor stable internet in the District.  
 Limited computer skills.  
 Negative attitude towards the PBS.

**Output : 138308 Operational Planning**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed Procurement process.

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to meet political expectations.

**Capital Purchases****Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

|  |                |               |              |               |
|--|----------------|---------------|--------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>55,085</i>  | <i>5,748</i>  | <i>10 %</i>  | <i>5,748</i>  |
| <i>Non-Wage Reccurent:</i>             | <i>60,374</i>  | <i>11,611</i> | <i>19 %</i>  | <i>11,611</i> |
| <i>GoU Dev:</i>                        | <i>172,167</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>287,626</i> | <i>17,359</i> | <i>6.0 %</i> | <i>17,359</i> |

# Vote:583 Buyende District

## Quarter1

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>                             |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b>                  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>                                       |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: In adequate funding and inadequate time |                              |                                     |               |                                 |                                    |
| <b>Output : 148204 Sector Management and Monitoring</b>                     |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <b>Capital Purchases</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148272 Administrative Capital</b>                               |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:   |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>                                | 46,765                       | 3,722                               | 8 %           |                                 | 3,722                              |
| <i>Non-Wage Reccurent:</i>  | 22,107                       | 4,349                               | 20 %          |                                 | 4,349                              |
| <i>GoU Dev:</i>   | 2,500                        | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 71,372                       | 8,071                               | 11.3 %        |                                 | 8,071                              |

**Vote:583 Buyende District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------|---|----------------|------------------|----------------|
| <b>LCIII : BUGAYA</b>  |                   |   |                | <b>1,031,090</b> | <b>219,743</b> |
| <b>Sector : Agriculture</b>                                      |                   |   |                | <b>2,867</b>     | <b>717</b>     |
| <i>Programme : Agricultural Extension Services</i>               |                   |   |                | <b>2,867</b>     | <b>717</b>     |
| Lower Local Services   |                   |   |                |                  |                |
| <i>Output : LLG Extension Services (LLS)</i>                     |                   |   |                | <b>2,867</b>     | <b>717</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                   |   |                |                  |                |
| 2866666  | BUGAYA            | Sector Conditional Grant (Non-Wage)     |                | 2,867            | 717            |
| <i>Programme : District Production Services</i>                  |                   |   |                | <b>0</b>         | <b>0</b>       |
| Capital Purchases  |                   |   |                |                  |                |
| <i>Output : Administrative Capital</i>                           |                   |   |                | <b>0</b>         | <b>0</b>       |
| Item : 314201 Materials and supplies                             |                   |   |                |                  |                |
| Procurement and distribution of 40 spray pumps for tick controls | BUGAYA            | Sector Development Grant                |                | 0                | 0              |
| <b>Sector : Works and Transport</b>                              |                   |   |                | <b>0</b>         | <b>26,750</b>  |
| <i>Programme : District, Urban and Community Access Roads</i>    |                   |   |                | <b>0</b>         | <b>26,750</b>  |
| Lower Local Services   |                   |   |                |                  |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>          |                   |   |                | <b>0</b>         | <b>26,750</b>  |
| Item : 263101 LG Conditional grants (Current)                    |                   |   |                |                  |                |
| Ndalike - Bugaya-Igoola Road.                                    | BUGAYA Bugaya     | Other Transfers from Central Government |                | 0                | 26,750         |
| <b>Sector : Education</b>  |                   |   |                | <b>1,004,316</b> | <b>184,617</b> |
| <i>Programme : Pre-Primary and Primary Education</i>             |                   |   |                | <b>300,927</b>   | <b>58,765</b>  |
| Lower Local Services   |                   |   |                |                  |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>               |                   |   |                | <b>188,234</b>   | <b>58,765</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                   |   |                |                  |                |
| Bugaya Muslim Primary School                                     | BUGAYA            | Sector Conditional Grant (Non-Wage)     |                | 6,343            | 2,048          |
| Gumpi Primary School   | GUMPI             | Sector Conditional Grant (Non-Wage)     |                | 7,978            | 2,571          |
| Innula Catholic Primary school                                   | GUMPI             | Sector Conditional Grant (Non-Wage)     |                | 6,291            | 2,032          |
| Kigweri Primary School   | BUGAYA            | Sector Conditional Grant (Non-Wage)     |                | 6,603            | 2,131          |

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

|   |   |                                     |          |          |
|---|---|-------------------------------------|----------|----------|
| Kimbaya Primary School                                | GUMPI   | Sector Conditional Grant (Non-Wage) | 10,945   | 1,589    |
| Kinaitakali Primary School                            | BUGAYA  | Sector Conditional Grant (Non-Wage) | 12,295   | 3,953    |
| Kirimbi Primary School                                | GWASE   | Sector Conditional Grant (Non-Wage) | 5,511    | 1,782    |
| Kitukiro Primary School                               | KITUKIRO  | Sector Conditional Grant (Non-Wage) | 4,939    | 1,599    |
| Kitukiro Township Primary School                      | KITUKIRO  | Sector Conditional Grant (Non-Wage) | 7,748    | 2,498    |
| Nabisiki SDA Primary School                           | WANDAGO   | Sector Conditional Grant (Non-Wage) | 7,837    | 2,526    |
| Nabitula P/S  | NABITULA  | Sector Conditional Grant (Non-Wage) | 7,391    | 2,384    |
| Naloose Primary School                                | BUGAYA  | Sector Conditional Grant (Non-Wage) | 6,232    | 2,013    |
| Namukunyu Primary School                              | NAMUSIKIZI  | Sector Conditional Grant (Non-Wage) | 8,625    | 2,778    |
| Namulikya Primary School                              | BUTASWA   | Sector Conditional Grant (Non-Wage) | 8,260    | 2,662    |
| Ngandho Primary School                                | NGANDHO   | Sector Conditional Grant (Non-Wage) | 8,283    | 2,669    |
| Bugaya P/S  | BUGAYA  | Sector Conditional Grant (Non-Wage) | 6,366    | 2,055    |
| Butaswa P/S   | BUTASWA   | Sector Conditional Grant (Non-Wage) | 6,952    | 2,243    |
| Buyamba P/S   | NGANDHO   | Sector Conditional Grant (Non-Wage) | 8,298    | 2,674    |
| Gwase Primary School                                  | GWASE   | Sector Conditional Grant (Non-Wage) | 8,179    | 2,636    |
| INUULA P/S  | GUMPI   | Sector Conditional Grant (Non-Wage) | 7,138    | 2,303    |
| Iraapa Primary School                                 | NAMUSIKIZI  | Sector Conditional Grant (Non-Wage) | 5,541    | 1,791    |
| Lukotaime   | GUMPI   | Sector Conditional Grant (Non-Wage) | 6,455    | 2,084    |
| Nabisiki Primary School                               | WANDAGO   | Sector Conditional Grant (Non-Wage) | 7,919    | 2,552    |
| Namusikizi Primary School                             | NAMUSIKIZI  | Sector Conditional Grant (Non-Wage) | 8,275    | 2,667    |
| Wandago P/S   | WANDAGO   | Sector Conditional Grant (Non-Wage) | 7,829    | 2,524    |
| Capital Purchases                                     |   |                                     |          |          |
| <b>Output : Non Standard Service Delivery Capital</b> |   |                                     | <b>0</b> | <b>0</b> |
| Item : 312203 Furniture & Fixtures                    |   |                                     |          |          |
| Monitoring of SFG projects                            | BUTASWA<br>Butaaswa Primary School and<br>Nakabira Cope | Sector Development Grant            | 0        | 0        |



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

|   |                    |                                     |                |                |
|---|--------------------|-------------------------------------|----------------|----------------|
| <b>Output : Classroom construction and rehabilitation</b> |                    |                                     | <b>82,500</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                    |                                     |                |                |
| Retention on SFG projects for FY 16/17                    | NGANDHO            | Sector Conditional Grant (Non-Wage) | 3,000          | 0              |
| Butaswa P/S   | BUTASWA Butaswa    | Sector Development Grant            | 79,500         | 0              |
| <b>Output : Latrine construction and rehabilitation</b>   |                    |                                     | <b>18,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                    |                                     |                |                |
| 5-vip stance pitlatrine constructed                       | BUTASWA Butaswa    | Sector Development Grant            | 18,000         | 0              |
| <b>Output : Provision of furniture to primary schools</b> |                    |                                     | <b>12,193</b>  | <b>0</b>       |
| Item : 312203 Furniture & Fixtures                        |                    |                                     |                |                |
| Kinaitali p/s   | BUSAABI            | Sector Conditional Grant (Non-Wage) | 5,993          | 0              |
| Butaswa P/S   | BUTASWA            | Sector Development Grant            | 6,200          | 0              |
| <b>Programme : Secondary Education</b>                    |                    |                                     | <b>703,389</b> | <b>125,852</b> |
| Lower Local Services                                      |                    |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                    |                                     | <b>703,389</b> | <b>125,852</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |                                     |                |                |
| BAGIIRE MEM. COLL NGANDHO                                 | NGANDHO            | Sector Conditional Grant (Non-Wage) | 261,085        | 28,879         |
| GWASE PREMIER COLLEGE                                     | GWASE              | Sector Conditional Grant (Non-Wage) | 102,179        | 36,196         |
| LUNAR INTERNATIONAL COLLEGE                               | BUGAYA             | Sector Conditional Grant (Non-Wage) | 113,119        | 42,924         |
| ST PETERS NAMULIKYA                                       | BUTASWA            | Sector Conditional Grant (Non-Wage) | 227,005        | 17,854         |
| <b>Sector : Health</b>                                    |                    |                                     | <b>23,907</b>  | <b>7,660</b>   |
| <b>Programme : Primary Healthcare</b>                     |                    |                                     | <b>23,907</b>  | <b>7,660</b>   |
| Lower Local Services                                      |                    |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                    |                                     | <b>4,387</b>   | <b>1,097</b>   |
| Item : 263101 LG Conditional grants (Current)             |                    |                                     |                |                |
| Namulikya FLEP HCII                                       | BUTASWA Bukokoba   | Sector Conditional Grant (Non-Wage) | 4,387          | 1,097          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                    |                                     | <b>19,520</b>  | <b>6,563</b>   |
| Item : 263101 LG Conditional grants (Current)             |                    |                                     |                |                |
| Bugaya HCIII  | BUGAYA Bugaya TC   | Sector Conditional Grant (Non-Wage) | 11,401         | 4,836          |
| Ngandho HCII  | NGANDHO Ngandho TC | Sector Conditional Grant (Non-Wage) | 4,060          | 1,160          |

## Vote:583 Buyende District

## Quarter1

|   |                                       |   |                |                |
|---|---------------------------------------|---|----------------|----------------|
| Wandago HCII  | WANDAGO<br>Wandago trading<br>centre  | Sector Conditional<br>Grant (Non-Wage)        | 4,060          | 567            |
| <b>Sector : Water and Environment</b>                                   |                                       |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |                                       |   | <b>0</b>       | <b>0</b>       |
| Lower Local Services  |                                       |   |                |                |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |                                       |   | <b>0</b>       | <b>0</b>       |
| Item : 263370 Sector Development Grant                                  |                                       |   |                |                |
| Rehabilitation of old borehols  | BUGAYA                                | Sector Development<br>Grant                   | 0              | 0              |
| Rehabilitation of boreholes   | BUGAYA<br>Bugaya                      | Sector Development<br>Grant                   | 0              | 0              |
| Rehabilitation of old boreholes   | BUGAYA<br>Bugaya                      | Sector Development<br>Grant                   | 0              | 0              |
| Capital Purchases   |                                       |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>                    |                                       |   | <b>0</b>       | <b>0</b>       |
| Item : 312104 Other Structures  |                                       |   |                |                |
| Drilling of 17 boreholes  | BUSAABI                               | Sector Development<br>Grant                   | 0              | 0              |
| <b>Sector : Social Development</b>                                      |                                       |   | <b>0</b>       | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>               |                                       |   | <b>0</b>       | <b>0</b>       |
| Capital Purchases   |                                       |   |                |                |
| <b>Output : Administrative Capital</b>                                  |                                       |   | <b>0</b>       | <b>0</b>       |
| Item : 314204 Goods for resale  |                                       |   |                |                |
| 25 UWEP and 62 youth groups<br>supported and funded.                    | GUMPI                                 | Other Transfers<br>from Central<br>Government | 0              | 0              |
| UWEP  | BUGAYA<br>BUGAYA<br>TRADING<br>CENTER | Other Transfers<br>from Central<br>Government | 0              | 0              |
| <b>LCIII : KAGULU</b>   |                                       |   | <b>577,276</b> | <b>161,033</b> |
| <b>Sector : Agriculture</b>   |                                       |   | <b>27,867</b>  | <b>0</b>       |
| <b>Programme : Agricultural Extension Services</b>                      |                                       |   | <b>2,867</b>   | <b>0</b>       |
| Lower Local Services  |                                       |   |                |                |
| <b>Output : LLG Extension Services (LLS)</b>                            |                                       |   | <b>2,867</b>   | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                       |                                       |   |                |                |
| Kagulu s/c  | KAGULU                                | Sector Conditional<br>Grant (Non-Wage)        | 2,867          | 0              |
| <b>Programme : District Production Services</b>                         |                                       |   | <b>25,000</b>  | <b>0</b>       |
| Capital Purchases   |                                       |   |                |                |

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

|   |  |   |                |                |
|---|--|---|----------------|----------------|
| <b>Output : Non Standard Service Delivery Capital</b>         |  |   | <b>0</b>       | <b>0</b>       |
| Item : 314201 Materials and supplies                          |  |   |                |                |
| procurement of 40 honey settings                              | BUKUTULA                               | Sector Development Grant                | 0              | 0              |
| <b>Output : Slaughter slab construction</b>                   |  |   | <b>25,000</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |  |   |                |                |
| Construction and fencing of Igwaya market                     | KABUKYE                                | Sector Development Grant                | 0              | 0              |
| Fencing of Igwaya live stoke Markert.                         | KABUKYE                                | Sector Conditional Grant (Non-Wage)     | 25,000         | 0              |
| <b>Sector : Works and Transport</b>                           |  |   | <b>53,673</b>  | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>53,673</b>  | <b>0</b>       |
| Lower Local Services  |  |   |                |                |
| <b>Output : District Roads Maintainence (URF)</b>             |  |   | <b>53,673</b>  | <b>0</b>       |
| Item : 263101 LG Conditional grants (Current)                 |  |   |                |                |
| Mechanised road maintainance of Mpunde - Ngole road           | BUKUTULA<br>Mpunde - Ngole road(19 km) | Other Transfers from Central Government | 53,673         | 0              |
| <b>Sector : Education</b>                                     |  |   | <b>456,376</b> | <b>153,672</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>184,393</b> | <b>60,031</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>157,196</b> | <b>60,031</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| Busuyi SDA Primary School                                     | BUKUTULA                               | Sector Conditional Grant (Non-Wage)     | 0              | 1,837          |
| Igalaza SDA Primary School                                    | BUKUTULA                               | Sector Conditional Grant (Wage)         | 0              | 1,397          |
| Bupioko Primary School  | NKOONE                                 | Sector Conditional Grant (Non-Wage)     | 5,436          | 3,050          |
| Busuyi SDA P/S  | KAGULU                                 | Sector Conditional Grant (Non-Wage)     | 5,682          | 1,837          |
| Igalaza Primary School  | BUKUTULA                               | Sector Conditional Grant (Non-Wage)     | 7,265          | 2,343          |
| Igalaza SDA P/S   | BUKUTULA                               | Sector Conditional Grant (Non-Wage)     | 4,307          | 1,397          |
| Igwaya Primary School   | IYINGO                                 | Sector Conditional Grant (Non-Wage)     | 9,256          | 2,981          |
| Irundu Catholic Primary School                                | IRUNDU                                 | Sector Conditional Grant (Non-Wage)     | 9,415          | 3,352          |
| Irundu COPE Centre  | IRUNDU                                 | Sector Conditional Grant (Non-Wage)     | 3,854          | 1,252          |
| Irundu Township Primary School                                | IRUNDU                                 | Sector Conditional Grant (Non-Wage)     | 9,910          | 3,190          |

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|   |          |                                     |               |          |
|---|----------|-------------------------------------|---------------|----------|
| Iyingo Primary School   | IYINGO   | Sector Conditional Grant (Non-Wage) | 5,244         | 1,696    |
| Kabukye Parents P/S   | KABUKYE  | Sector Conditional Grant (Non-Wage) | 5,816         | 1,879    |
| Kamugoya Primary School   | BUMOGOLI | Sector Conditional Grant (Non-Wage) | 5,623         | 1,818    |
| Miru Primary School   | KAGULU   | Sector Conditional Grant (Non-Wage) | 6,789         | 2,191    |
| Mpunde Muslim Primary School  | BUKUTULA | Sector Conditional Grant (Non-Wage) | 5,095         | 1,649    |
| Mulali Primary School   | KAGULU   | Sector Conditional Grant (Non-Wage) | 10,609        | 3,413    |
| Nkoone Primary School   | NKOONE   | Sector Conditional Grant (Non-Wage) | 9,494         | 3,057    |
| St. Paul Mpunde Primary School  | BUKUTULA | Sector Conditional Grant (Non-Wage) | 7,792         | 2,512    |
| Bukutula P/S  | BUKUTULA | Sector Conditional Grant (Non-Wage) | 8,253         | 2,659    |
| Bukutula Primary School   | BUKUTULA | Sector Conditional Grant (Non-Wage) | 0             | 2,659    |
| Bumogoli P/S  | BUMOGOLI | Sector Conditional Grant (Non-Wage) | 6,745         | 2,177    |
| Kagulu Primary School   | KAGULU   | Sector Conditional Grant (Non-Wage) | 8,320         | 2,681    |
| Kamugoya Primary School   | BUMOGOLI | Sector Conditional Grant (Non-Wage) | 0             | 1,818    |
| Kirimwa Catholic Primary School   | KAGULU   | Sector Conditional Grant (Non-Wage) | 8,023         | 2,586    |
| Ngole Primary School  | KABUKYE  | Sector Conditional Grant (Non-Wage) | 5,927         | 1,915    |
| NSOMBA PRIMARY SCHOOL   | KABUKYE  | Sector Conditional Grant (Non-Wage) | 8,342         | 2,688    |
| Capital Purchases   |          |                                     |               |          |
| <b>Output : Non Standard Service Delivery Capital</b>                                     |          |                                     | <b>9,197</b>  | <b>0</b> |
| Item : 312203 Furniture & Fixtures  |          |                                     |               |          |
| Fuel for SFG monitoring   | BUYUMBA  | Sector Development Grant            | 0             | 0        |
| Furniture   | BUMOGOLI | Sector Conditional Grant (Non-Wage) | 9,197         | 0        |
| <b>Output : Classroom construction and rehabilitation</b>                                 |          |                                     | <b>0</b>      | <b>0</b> |
| Item : 312101 Non-Residential Buildings   |          |                                     |               |          |
| Retention on construction of 3 class room, store and office at Igalaza SDA primary school | BUKUTULA | Sector Development Grant            | 0             | 0        |
| <b>Output : Latrine construction and rehabilitation</b>                                   |          |                                     | <b>18,000</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings   |          |                                     |               |          |
| 5-vip stance pitlatrine constructed   | NSOMBA   | Sector Conditional Grant (Non-Wage) | 18,000        | 0        |

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## Quarter1

|   |                   |                                     |                |               |
|---|-------------------|-------------------------------------|----------------|---------------|
| construction of a pit Latrine at Nsomba                   | NSOMBA Nsomba     | Sector Development Grant            | 0              | 0             |
| <b>Programme : Secondary Education</b>                    |                   |                                     | <b>271,983</b> | <b>93,641</b> |
| Lower Local Services                                      |                   |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                   |                                     | <b>271,983</b> | <b>93,641</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |               |
| IRUNDU CENTRAL ACADEMY                                    | IRUNDU            | Sector Conditional Grant (Non-Wage) | 52,306         | 19,441        |
| IRUNDU MODERN SS  | IRUNDU            | Sector Conditional Grant (Non-Wage) | 161,166        | 55,602        |
| ST JAMES KAGULU SSS                                       | KAGULU            | Sector Conditional Grant (Non-Wage) | 58,510         | 18,599        |
| <b>Sector : Health</b>                                    |                   |                                     | <b>21,161</b>  | <b>7,361</b>  |
| <b>Programme : Primary Healthcare</b>                     |                   |                                     | <b>21,161</b>  | <b>7,361</b>  |
| Lower Local Services                                      |                   |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                   |                                     | <b>5,700</b>   | <b>1,425</b>  |
| Item : 263101 LG Conditional grants (Current)             |                   |                                     |                |               |
| St. Matia Mulumba HCIII                                   | KANAKU Irundu TC  | Sector Conditional Grant (Non-Wage) | 5,700          | 1,425         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                     | <b>15,460</b>  | <b>5,936</b>  |
| Item : 263101 LG Conditional grants (Current)             |                   |                                     |                |               |
| Irundu HC III   | IRUNDU Irundu TC  | Sector Conditional Grant (Non-Wage) | 11,401         | 4,776         |
| Kagulu HCII   | KAGULU Kagulu s/c | Sector Conditional Grant (Non-Wage) | 4,060          | 1,160         |
| <b>Sector : Water and Environment</b>                     |                   |                                     | <b>18,200</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                   |                                     | <b>18,200</b>  | <b>0</b>      |
| Capital Purchases   |                   |                                     |                |               |
| <b>Output : Construction of public latrines in RGCs</b>   |                   |                                     | <b>18,200</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                   |                                     |                |               |
| Construction of 5 stance latrine at Budipa landing site   | BUDIPA            | Sector Development Grant            | 18,200         | 0             |
| <b>Output : Borehole drilling and rehabilitation</b>      |                   |                                     | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                            |                   |                                     |                |               |
| Monitoring the water projects in the district.            | BUKUTULA Bukutula | Sector Development Grant            | 0              | 0             |
| <b>Sector : Social Development</b>                        |                   |                                     | <b>0</b>       | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b> |                   |                                     | <b>0</b>       | <b>0</b>      |
| Capital Purchases   |                   |                                     |                |               |
| <b>Output : Administrative Capital</b>                    |                   |                                     | <b>0</b>       | <b>0</b>      |

## Vote:583 Buyende District

## Quarter1

|  |                      |   |                |               |
|--|----------------------|---|----------------|---------------|
| Item : 314204 Goods for resale                                   |                      |   |                |               |
| YLP  | BUKUTULA<br>BUKUTULA | Other Transfers<br>from Central<br>Government | 0              | 0             |
| <b>LCIII : KIDERA</b>  |                      |   | <b>572,079</b> | <b>98,720</b> |
| <b>Sector : Agriculture</b>                                      |                      |   | <b>2,867</b>   | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>               |                      |   | <b>2,867</b>   | <b>0</b>      |
| Lower Local Services   |                      |   |                |               |
| <b>Output : LLG Extension Services (LLS)</b>                     |                      |   | <b>2,867</b>   | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                      |   |                |               |
| Kidera Subcounty   | KIDERA               | Sector Conditional<br>Grant (Non-Wage)        | 2,867          | 0             |
| <b>Sector : Works and Transport</b>                              |                      |   | <b>24,011</b>  | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>    |                      |   | <b>24,011</b>  | <b>0</b>      |
| Lower Local Services   |                      |   |                |               |
| <b>Output : District Roads Maintenance (URF)</b>                 |                      |   | <b>24,011</b>  | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                    |                      |   |                |               |
| Mechanised road maintainance of<br>Kidera - Kisaikye road 8.5 km | KIDERA               | Other Transfers<br>from Central<br>Government | 24,011         | 0             |
| <b>Sector : Education</b>  |                      |   | <b>435,212</b> | <b>87,942</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |                      |   | <b>127,641</b> | <b>42,306</b> |
| Lower Local Services   |                      |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |                      |   | <b>109,641</b> | <b>42,306</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                      |   |                |               |
| Butayunjwa Lutheran Primary School                               | BUYANJA              | Sector Conditional<br>Grant (Non-Wage)        | 6,975          | 2,250         |
| Itamia Primary school  | MISERU               | Sector Conditional<br>Grant (Non-Wage)        | 8,736          | 2,814         |
| Kabugudho Primary school   | KASIIRA              | Sector Conditional<br>Grant (Non-Wage)        | 4,397          | 1,425         |
| Kasaala Parents Primary School                                   | NTAALA               | Sector Conditional<br>Grant (Non-Wage)        | 5,593          | 1,808         |
| Kidera Primary School  | KIDERA               | Sector Conditional<br>Grant (Non-Wage)        | 8,305          | 2,676         |
| Kisaikye I F C Primary School                                    | NTAALA               | Sector Conditional<br>Grant (Non-Wage)        | 7,859          | 2,533         |
| Mirengeizo Primary School  | NDUUDU               | Sector Conditional<br>Grant (Non-Wage)        | 8,082          | 2,605         |
| Miseru Primary School  | MISERU               | Sector Conditional<br>Grant (Non-Wage)        | 7,926          | 2,555         |
| Nduudu Primary School  | NDUUDU               | Sector Conditional<br>Grant (Non-Wage)        | 4,449          | 1,442         |

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|   |                            |                                     |                |               |
|---|----------------------------|-------------------------------------|----------------|---------------|
| Ntaala Primary School                                   | NTAALA                     | Sector Conditional Grant (Non-Wage) | 4,924          | 1,594         |
| Bukungu P/S   | BUKUNGU                    | Sector Conditional Grant (Non-Wage) | 6,388          | 2,063         |
| Bulembo Priary School                                   | BULEMBO                    | Sector Conditional Grant (Non-Wage) | 0              | 2,943         |
| Buyanja p/s   | BUYANJA                    | Sector Conditional Grant (Non-Wage) | 6,856          | 2,212         |
| Buyanja SDA P/S   | BUYANJA                    | Sector Conditional Grant (Non-Wage) | 0              | 0             |
| COPE Centre Kabalongo C/P                               | BUYANJA                    | Sector Conditional Grant (Non-Wage) | 4,174          | 1,354         |
| Kasiira Muslim  | KASIIRA                    | Sector Conditional Grant (Non-Wage) | 6,141          | 1,984         |
| Kibbale Primary School                                  | BUKUNGU                    | Sector Conditional Grant (Non-Wage) | 0              | 2,070         |
| Kyankoole Primary School                                | KIDERA                     | Sector Conditional Grant (Non-Wage) | 6,314          | 2,039         |
| Nakawa Primary School                                   | NTAALA                     | Sector Conditional Grant (Non-Wage) | 0              | 1,896         |
| St Jude Katogwe Primary School                          | KIDERA                     | Sector Conditional Grant (Non-Wage) | 6,693          | 2,160         |
| St Kizito Kidera Primary School                         | KIDERA                     | Sector Conditional Grant (Non-Wage) | 5,831          | 1,884         |
| Capital Purchases                                       |                            |                                     |                |               |
| <b>Output : Latrine construction and rehabilitation</b> |                            |                                     | <b>18,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                 |                            |                                     |                |               |
| 5-vip stance pitlatrine constructed                     | KIBBALE<br>Kibbale         | Sector Development Grant            | 18,000         | 0             |
| <b>Programme : Secondary Education</b>                  |                            |                                     | <b>307,572</b> | <b>45,636</b> |
| Lower Local Services                                    |                            |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                            |                                     | <b>307,572</b> | <b>45,636</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                            |                                     |                |               |
| BRAIN TRUST HIGH SCHOOL                                 | BUYANJA                    | Sector Conditional Grant (Non-Wage) | 43,282         | 16,706        |
| KIDERA SS   | KIDERA                     | Sector Conditional Grant (Non-Wage) | 264,289        | 28,929        |
| <b>Sector : Health</b>                                  |                            |                                     | <b>109,989</b> | <b>10,778</b> |
| <b>Programme : Primary Healthcare</b>                   |                            |                                     | <b>109,989</b> | <b>10,778</b> |
| Lower Local Services                                    |                            |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>     |                            |                                     | <b>2,193</b>   | <b>548</b>    |
| Item : 263101 LG Conditional grants (Current)           |                            |                                     |                |               |
| Buyanja HCII  | BUYANJA<br>Buyanja village | Sector Conditional Grant (Non-Wage) | 2,193          | 548           |

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|   |                                    |   |                |               |
|---|------------------------------------|---|----------------|---------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                                    |   | <b>107,796</b> | <b>10,229</b> |
| Item : 263101 LG Conditional grants (Current)                 |                                    |   |                |               |
| Bukungu HCII  | BUKUNGU<br>Bukungu TC              | Sector Conditional<br>Grant (Non-Wage)        | 4,060          | 1,160         |
| Kidera HC IV  | KIDERA<br>Kidera Trading<br>centre | Sector Conditional<br>Grant (Non-Wage)        | 103,736        | 9,069         |
| <b>LCIII : BUYENDE</b>  |                                    |   | <b>117,247</b> | <b>41,597</b> |
| <b>Sector : Agriculture</b>                                   |                                    |   | <b>2,867</b>   | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>            |                                    |   | <b>2,867</b>   | <b>0</b>      |
| Lower Local Services  |                                    |   |                |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |                                    |   | <b>2,867</b>   | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |   |                |               |
| Buyende Subcounty   | NAMUSITA                           | Sector Conditional<br>Grant (Non-Wage)        | 2,867          | 0             |
| <b>Sector : Works and Transport</b>                           |                                    |   | <b>0</b>       | <b>14,338</b> |
| <b>Programme : District, Urban and Community Access Roads</b> |                                    |   | <b>0</b>       | <b>14,338</b> |
| Lower Local Services  |                                    |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                    |   | <b>0</b>       | <b>14,338</b> |
| Item : 263101 LG Conditional grants (Current)                 |                                    |   |                |               |
| construction of 5 km road                                     | IKANDA<br>IKANDA                   | Multi-Sectoral<br>Transfers to<br>LLGs_Gou    | 0              | 14,338        |
| <b>Output : District Roads Maintenance (URF)</b>              |                                    |   | <b>0</b>       | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                 |                                    |   |                |               |
| Bottleneck Repair of Mango to<br>Wesunire                     | WESUNIRE<br>Bottle neck repair     | Other Transfers<br>from Central<br>Government | 0              | 0             |
| <b>Sector : Education</b>                                     |                                    |   | <b>108,128</b> | <b>25,551</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                                    |   | <b>108,128</b> | <b>25,551</b> |
| Lower Local Services  |                                    |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                    |   | <b>72,128</b>  | <b>25,551</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                    |   |                |               |
| Igoola Primary School   | MANGO                              | Sector Conditional<br>Grant (Non-Wage)        | 5,868          | 1,896         |
| Ikanda Primary School   | IKANDA                             | Sector Conditional<br>Grant (Non-Wage)        | 10,002         | 3,539         |
| Kakoooge Primary School                                       | NAMUSITA                           | Sector Conditional<br>Grant (Non-Wage)        | 7,733          | 2,493         |
| Mango Primary School  | MANGO                              | Sector Conditional<br>Grant (Non-Wage)        | 5,169          | 1,672         |



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|   |                         |   |               |              |
|---|-------------------------|---|---------------|--------------|
| Namusita Primary School                                   | NAMUSITA                | Sector Conditional Grant (Non-Wage)     | 7,213         | 2,327        |
| Ndolwa Primary School                                     | NDOLWA                  | Sector Conditional Grant (Non-Wage)     | 7,829         | 2,524        |
| St.Kizito Nambula P/S                                     | NAMUSITA                | Sector Conditional Grant (Non-Wage)     | 6,437         | 2,079        |
| Baganzi P/S   | WESUNIRE                | Sector Conditional Grant (Non-Wage)     | 6,767         | 2,184        |
| Butongole P/S   | WESUNIRE                | Sector Conditional Grant (Non-Wage)     | 5,556         | 1,796        |
| Namugongo Primary School                                  | NDOLWA                  | Sector Conditional Grant (Non-Wage)     | 0             | 1,965        |
| Wesunire P/S  | WESUNIRE                | Sector Conditional Grant (Non-Wage)     | 9,553         | 3,076        |
| Capital Purchases   |                         |   |               |              |
| <b>Output : Latrine construction and rehabilitation</b>   |                         |   | <b>36,000</b> | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                         |   |               |              |
| 5-vip stance pitlatrine constructed                       | KAKOOGGE<br>Kakoooge    | Sector Development , Grant              | 18,000        | 0            |
| Retention for construction of5 stance VIP latrine         | NDOLWA<br>Ndolwa        | Sector Development Grant                | 0             | 0            |
| 5-vip stance pitlatrine constructed                       | WESUNIRE<br>Wesunire    | Sector Development , Grant              | 18,000        | 0            |
| <b>Sector : Health</b>                                    |                         |   | <b>6,253</b>  | <b>1,707</b> |
| <b>Programme : Primary Healthcare</b>                     |                         |   | <b>6,253</b>  | <b>1,707</b> |
| Lower Local Services                                      |                         |   |               |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                         |   | <b>2,193</b>  | <b>548</b>   |
| Item : 263101 LG Conditional grants (Current)             |                         |   |               |              |
| Wesunire FLEP HCII  | NDOLWA<br>Ndolwa TC     | Sector Conditional Grant (Non-Wage)     | 2,193         | 548          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                         |   | <b>4,060</b>  | <b>1,159</b> |
| Item : 263101 LG Conditional grants (Current)             |                         |   |               |              |
| Kakoooge HCII   | NAMUSITA<br>Kakoooge TC | Sector Conditional Grant (Non-Wage)     | 4,060         | 1,159        |
| <b>Programme : Health Management and Supervision</b>      |                         |   | <b>0</b>      | <b>0</b>     |
| Capital Purchases   |                         |   |               |              |
| <b>Output : Administrative Capital</b>                    |                         |   | <b>0</b>      | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                         |   |               |              |
| Latrine   | IKANDA<br>Ikanda        | District Unconditional Grant (Non-Wage) | 0             | 0            |
| <b>Sector : Public Sector Management</b>                  |                         |   | <b>0</b>      | <b>0</b>     |
| <b>Programme : Local Government Planning Services</b>     |                         |   | <b>0</b>      | <b>0</b>     |

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|   |  |   |                |               |
|---|--|---|----------------|---------------|
| Capital Purchases   |  |   |                |               |
| <b>Output : Administrative Capital</b>  |  |   | <b>0</b>       | <b>0</b>      |
| Item : 312101 Non-Residential Buildings   |  |   |                |               |
| Construction of a 3 classroom block, an office and Store at Namugongo Primary school. | BUTONGOLE Namugongo Primary school in Buyende s/c. | District Discretionary Development Equalization Grant | 0              | 0             |
| <b>LCIII : BUYENDE TC</b>   |  |   | <b>482,096</b> | <b>61,365</b> |
| <b>Sector : Agriculture</b>   |  |   | <b>2,867</b>   | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>                                    |  |   | <b>2,867</b>   | <b>0</b>      |
| Lower Local Services  |  |   |                |               |
| <b>Output : LLG Extension Services (LLS)</b>  |  |   | <b>2,867</b>   | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                     |  |   |                |               |
| Buyende TC  | BUYENDE  | Sector Conditional Grant (Non-Wage)                   | 2,867          | 0             |
| <b>Sector : Works and Transport</b>   |  |   | <b>0</b>       | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>                         |  |   | <b>0</b>       | <b>0</b>      |
| Lower Local Services  |  |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>                               |  |   | <b>0</b>       | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)   |  |   |                |               |
| Manual Road Maintenance   | BUYENDE All roads in the District                  | Other Transfers from Central Government               | 0              | 0             |
| Mechanical Imperest   | BUYENDE District HeadQuarters                      | Other Transfers from Central Government               | 0              | 0             |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>                                 |  |   | <b>0</b>       | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)   |  |   |                |               |
| Roads maintenance and allowances  | BUYENDE  | Other Transfers from Central Government               | 0              | 0             |
| <b>Sector : Education</b>   |  |   | <b>396,514</b> | <b>56,589</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                                  |  |   | <b>94,297</b>  | <b>12,448</b> |
| Lower Local Services  |  |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                                    |  |   | <b>14,797</b>  | <b>10,448</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                     |  |   |                |               |
| St. Kizito Nambula Primary School   | KINAWAMBOGO  | Support Services Conditional Grant (Non-Wage)         | 0              | 2,079         |
| Buseete P/S   | MAKANGA  | Sector Conditional Grant (Non-Wage)                   | 6,715          | 2,167         |

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

|   |  |                                     |                |               |
|---|--|-------------------------------------|----------------|---------------|
| Buyende P/S   | BUYENDE                                    | Sector Conditional Grant (Non-Wage) | 8,082          | 2,605         |
| Nakabira Cope Primary School  | BUMYUKA                                    | Sector Conditional Grant (Non-Wage) | 0              | 1,889         |
| Nakabira Primary School   | BAGEYA                                     | Sector Conditional Grant (Non-Wage) | 0              | 1,708         |
| Capital Purchases   |  |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b>                           |  |                                     | <b>79,500</b>  | <b>2,000</b>  |
| Item : 312101 Non-Residential Buildings   |  |                                     |                |               |
| Construction of 3 classroom block, office and store at Nakabira Cope primary school | BAGEYA                                     | Sector Development Grant            | 0              | 0             |
| 3- classroom block constructed  | BUMYUKA<br>NAKABIRA COPE<br>P/S            | Sector Conditional Grant (Non-Wage) | 79,500         | 2,000         |
| <b>Output : Provision of furniture to primary schools</b>                           |  |                                     | <b>0</b>       | <b>0</b>      |
| Item : 312203 Furniture & Fixtures  |  |                                     |                |               |
| Buyende P/s   | BUYENDE                                    | Sector Development Grant            | 0              | 0             |
| Nakabira Cope P/S   | BAGEYA                                     | Sector Development Grant            | 0              | 0             |
| Other retention on furniture  | BUMYUKA<br>Nakabira                        | Sector Development Grant            | 0              | 0             |
| <b>Programme : Secondary Education</b>  |  |                                     | <b>302,217</b> | <b>44,140</b> |
| Lower Local Services  |  |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                                      |  |                                     | <b>302,217</b> | <b>44,140</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                                   |  |                                     |                |               |
| BUDIOPE SS  | KINAWAMBOGO                                | Sector Conditional Grant (Non-Wage) | 247,231        | 23,888        |
| HOLY TRINITY COLLEGE<br>BUYENDE   | MAKANGA                                    | Sector Conditional Grant (Non-Wage) | 54,985         | 20,253        |
| <b>Sector : Health</b>  |  |                                     | <b>17,191</b>  | <b>4,776</b>  |
| <b>Programme : Primary Healthcare</b>   |  |                                     | <b>17,191</b>  | <b>4,776</b>  |
| Lower Local Services  |  |                                     |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                                 |  |                                     | <b>5,791</b>   | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                                       |  |                                     |                |               |
| 5790  | KINAWAMBOGO<br>Wesunire catholic<br>parish | Sector Conditional Grant (Non-Wage) | 5,791          | 0             |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                           |  |                                     | <b>11,401</b>  | <b>4,776</b>  |
| Item : 263101 LG Conditional grants (Current)                                       |  |                                     |                |               |

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

|   |   |  |                |               |
|---|---|--|----------------|---------------|
| Buyende HCIII   | BUYENDE<br>District<br>headquarters                         | Sector Conditional<br>Grant (Non-Wage)                         | 11,401         | 4,776         |
| <b>Sector : Public Sector Management</b>                      |   |  | <b>65,524</b>  | <b>0</b>      |
| <b>Programme : District and Urban Administration</b>          |   |  | <b>65,524</b>  | <b>0</b>      |
| Capital Purchases   |   |  |                |               |
| <b>Output : Administrative Capital</b>                        |   |  | <b>65,524</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |   |  |                |               |
| Retention for the administration block                        | BUYENDE<br>District<br>headquarters                         | District<br>Unconditional<br>Grant (Non-Wage)                  | 51,486         | 0             |
| Item : 312213 ICT Equipment                                   |   |  |                |               |
| DSTV, 2 laptop computers                                      | BUYENDE   | District<br>Unconditional<br>Grant (Non-Wage)                  | 14,038         | 0             |
| <b>Programme : Local Government Planning Services</b>         |   |  | <b>0</b>       | <b>0</b>      |
| Capital Purchases   |   |  |                |               |
| <b>Output : Administrative Capital</b>                        |   |  | <b>0</b>       | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |   |  |                |               |
| Monitoring of capital projects                                | BUYENDE   | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0             |
| procurement of multi printer and photocopier                  | BUYENDE   | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0             |
| Procurement of vehicle  | BUYENDE<br>0  | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0             |
| Procurement of lap top computers to DSC and Kidera TOWN Board | BUYENDE<br>DSC Offices and<br>Kidera Town board<br>Offices. | District<br>Discretionary<br>Development<br>Equalization Grant | 0              | 0             |
| <b>LCIII : NKONDO</b>   |   |  | <b>193,794</b> | <b>45,051</b> |
| <b>Sector : Agriculture</b>                                   |   |  | <b>2,867</b>   | <b>0</b>      |
| <b>Programme : Agricultural Extension Services</b>            |   |  | <b>2,867</b>   | <b>0</b>      |
| Lower Local Services  |   |  |                |               |
| <b>Output : LLG Extension Services (LLS)</b>                  |   |  | <b>2,867</b>   | <b>0</b>      |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |  |                |               |
| Nkondo Subcounty  | NDULYA  | Sector Conditional<br>Grant (Non-Wage)                         | 2,867          | 0             |
| <b>Programme : District Production Services</b>               |   |  | <b>0</b>       | <b>0</b>      |

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

|  |                                      |   |                |               |
|--|--------------------------------------|---|----------------|---------------|
| Capital Purchases  |                                      |   |                |               |
| <b>Output : Administrative Capital</b>                         |                                      |   | <b>0</b>       | <b>0</b>      |
| Item : 312104 Other Structures                                 |                                      |   |                |               |
| Construction of crushes  | KIGINGI                              | Sector Development Grant                | 0              | 0             |
| Item : 314201 Materials and supplies                           |                                      |   |                |               |
| Procurement and distribution of 4o honey settings              | KIGINGI                              | Sector Development Grant                | 0              | 0             |
| <b>Sector : Works and Transport</b>                            |                                      |   | <b>50,861</b>  | <b>9,534</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>  |                                      |   | <b>50,861</b>  | <b>9,534</b>  |
| Lower Local Services   |                                      |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>        |                                      |   | <b>0</b>       | <b>9,534</b>  |
| Item : 263101 LG Conditional grants (Current)                  |                                      |   |                |               |
| Karogoyi-Kigezeire Road  | IMMERI<br>Karogoyi                   | Multi-Sectoral Transfers to LLGs_Gou    | 0              | 9,534         |
| <b>Output : District Roads Maintenance (URF)</b>               |                                      |   | <b>50,861</b>  | <b>0</b>      |
| Item : 263101 LG Conditional grants (Current)                  |                                      |   |                |               |
| Mechanised road maintainance of Iringa -Kiwaaba road 12 km     | NDULYA<br>Iringa - Kiwaaba road      | Other Transfers from Central Government | 33,899         | 0             |
| Mechanised road maintainance of Kigingi - Kasongoire road(6km) | KIGINGI<br>Kigingi - Kasongoire road | Other Transfers from Central Government | 16,963         | 0             |
| <b>Sector : Education</b>                                      |                                      |   | <b>118,815</b> | <b>28,133</b> |
| <b>Programme : Pre-Primary and Primary Education</b>           |                                      |   | <b>51,416</b>  | <b>16,600</b> |
| Lower Local Services   |                                      |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>             |                                      |   | <b>51,416</b>  | <b>16,600</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                      |   |                |               |
| Kigeizere Primary School                                       | IRINGA                               | Sector Conditional Grant (Non-Wage)     | 5,065          | 1,639         |
| Kigingi Primary School   | KIGINGI                              | Sector Conditional Grant (Non-Wage)     | 6,232          | 2,013         |
| Nkondo Primary School  | KIGINGI                              | Sector Conditional Grant (Non-Wage)     | 8,045          | 2,593         |
| Immeri P/S   | IMMERI                               | Sector Conditional Grant (Non-Wage)     | 7,153          | 2,307         |
| Iringa Primary School  | IMMERI                               | Sector Conditional Grant (Non-Wage)     | 6,626          | 2,139         |
| Iringa T/ship Primary School                                   | IRINGA                               | Sector Conditional Grant (Non-Wage)     | 6,641          | 2,143         |
| Ndulya Primary School  | NDULYA                               | Sector Conditional Grant (Non-Wage)     | 7,250          | 2,338         |

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

|   |                                     |                                     |               |               |
|---|-------------------------------------|-------------------------------------|---------------|---------------|
| Nkondo Moslem Primary School  | KIGINGI                             | Sector Conditional Grant (Non-Wage) | 4,404         | 1,428         |
| <b>Programme : Secondary Education</b>                                  |                                     |                                     | <b>67,399</b> | <b>11,533</b> |
| Lower Local Services  |                                     |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                          |                                     |                                     | <b>67,399</b> | <b>11,533</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                       |                                     |                                     |               |               |
| BALIGEYA MEM.SEED SCHOOL  | NDULYA                              | Sector Conditional Grant (Non-Wage) | 67,399        | 11,533        |
| <b>Sector : Health</b>  |                                     |                                     | <b>21,251</b> | <b>7,384</b>  |
| <b>Programme : Primary Healthcare</b>                                   |                                     |                                     | <b>21,251</b> | <b>7,384</b>  |
| Lower Local Services  |                                     |                                     |               |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                     |                                     |                                     | <b>5,791</b>  | <b>1,448</b>  |
| Item : 263101 LG Conditional grants (Current)                           |                                     |                                     |               |               |
| Kigingi HCII  | KIGINGI<br>Kigingi TC               | Sector Conditional Grant (Non-Wage) | 5,791         | 1,448         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                                     |                                     | <b>15,460</b> | <b>5,936</b>  |
| Item : 263101 LG Conditional grants (Current)                           |                                     |                                     |               |               |
| Iringa HCII   | IRINGA<br>Iringa TC                 | Sector Conditional Grant (Non-Wage) | 4,060         | 1,160         |
| Nkondo HCIII  | NDULYA<br>Nkondo TC                 | Sector Conditional Grant (Non-Wage) | 11,401        | 4,776         |
| <b>Sector : Water and Environment</b>                                   |                                     |                                     | <b>0</b>      | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>                    |                                     |                                     | <b>0</b>      | <b>0</b>      |
| Lower Local Services  |                                     |                                     |               |               |
| <b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |                                     |                                     | <b>0</b>      | <b>0</b>      |
| Item : 263370 Sector Development Grant                                  |                                     |                                     |               |               |
| Rehabilitation of 15 Boreholes  | KIGINGI                             | Sector Development Grant            | 0             | 0             |
| Retention for drilling of 18 boreholes in the district.                 | IRINGA<br>In all 6 lower Government | Sector Development Grant            | 0             | 0             |
| Capital Purchases   |                                     |                                     |               |               |
| <b>Output : Construction of public latrines in RGCs</b>                 |                                     |                                     | <b>0</b>      | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                 |                                     |                                     |               |               |
| Construction of 5 stance latrines at Kabonge                            | IRINGA<br>Kabonge T.C               | Sector Development Grant            | 0             | 0             |