
Vote:583 Buyende District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 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: 28/08/2019

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

Vote:583 Buyende District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	335,715	92,845	28%
Discretionary Government Transfers	2,456,614	1,275,923	52%
Conditional Government Transfers	13,390,797	6,288,211	47%
Other Government Transfers	852,019	686,824	81%
Donor Funding	178,000	20,180	11%
Total Revenues shares	17,213,145	8,363,984	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,626	149,423	76,876	52%	27%	51%
Internal Audit	73,122	21,987	15,340	30%	21%	70%
Administration	1,781,525	1,200,955	806,722	67%	45%	67%
Finance	368,483	137,656	130,131	37%	35%	95%
Statutory Bodies	438,193	197,591	185,710	45%	42%	94%
Production and Marketing	624,914	268,628	126,832	43%	20%	47%
Health	1,579,495	732,120	675,393	46%	43%	92%
Education	9,455,519	4,480,528	3,946,081	47%	42%	88%
Roads and Engineering	862,869	421,708	255,312	49%	30%	61%
Water	609,670	353,278	271,708	58%	45%	77%
Natural Resources	106,333	44,340	40,176	42%	38%	91%
Community Based Services	1,025,395	355,770	292,406	35%	29%	82%
Grand Total	17,213,145	8,363,984	6,822,684	49%	40%	82%
<i>Wage</i>	9,964,878	4,982,439	4,467,058	50%	45%	90%
<i>Non-Wage Reccurent</i>	4,727,732	2,244,905	1,747,986	47%	37%	78%
<i>Domestic Devt</i>	2,342,535	1,116,460	607,587	48%	26%	54%
<i>Donor Devt</i>	178,000	20,180	53	11%	0%	0%

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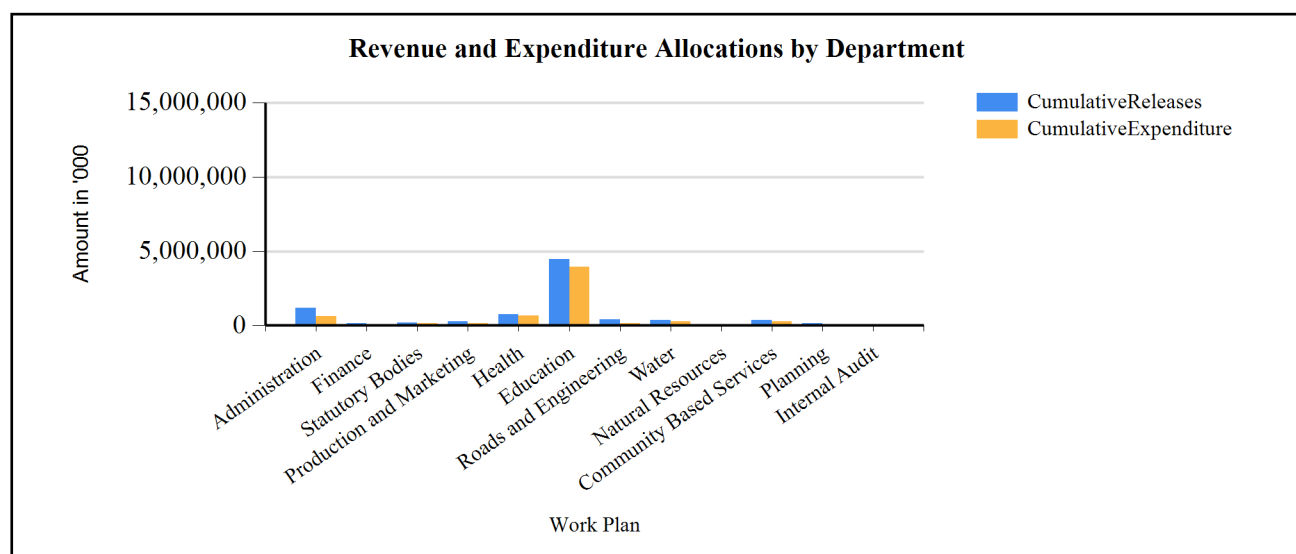
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The cumulative revenue performance of Buyende district by the end of Q2 FY 2017/18 was at 49%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q2 FY 2017/18 was 12% under performance caused by revenue defaulters. Conditional Government transfer performed slightly low due to the 3% which was below 50% target. Discretionary government transfers was at 52% and other government transfers was at 81% due to release of UWEP and YLP in Q2. Administration over performed by 17% off 50% target this was due to release of 417000000 pension arrears. Finance under performed by 13%, Statutory Bodies 5% due low local revenue correction. Production department under performed by 7% Education department under performed by 3% due to none release of sector conditional grant non-wage. Road maintenance (other Government transfers) performed below the target by 1% due to less money released by UNRA. Water over performed by 8% the 15% under achieved on community development was as a result of less release of YLP and UWEP during the 2nd quarter. Health also under performed by 4% due to scraping of capital grants and none remittance by donors and planning over performed by 2% this was due to release of more funds under DDEG than what was expected.

The donor funding was under performed by 39% due to less release of funds by UNICEF and NTD to support BDR, immunizations, OVC. The unspent balance of 9% was due to late release of quarter two funds, breakdown of the grader, and 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
1. Locally Raised Revenues	335,715	92,845	28 %
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2a. Discretionary Government Transfers	2,456,614	1,275,923	52 %
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2b. Conditional Government Transfers	13,390,797	6,288,211	47 %
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2c. Other Government Transfers	852,019	686,824	81 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	178,000	20,180	11 %
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Total Revenues shares	17,213,145	8,363,984	49 %

Cumulative Performance for Locally Raised Revenues

Locally raised revenues did poorly during the quarter one at UGX.38, 666,183 reflecting 46% compared to a budget of UGX83, 928,658 expected for the quarter. This low performance was attributed to low performance of park fees, quarantine, tax defaulter especially business licenses, , late award of tenders to forestry & market.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The deviation in Quarter two was caused by release of 47,000,000 from the Ministry of Agriculture to support extension workers.

Cumulative Performance for Donor Funding

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

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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
Sector: Agriculture						
Agricultural Extension Services	330,567	105,704	32 %	82,642	74,824	91 %
District Production Services	279,247	15,282	5 %	69,812	5,401	8 %
District Commercial Services	15,100	5,845	39 %	3,775	3,105	82 %
Sub- Total	624,914	126,832	20 %	156,229	83,330	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	689,222	167,697	24 %	172,306	107,339	62 %
District Engineering Services	173,646	87,615	50 %	24,897	86,395	347 %
Sub- Total	862,869	255,312	30 %	197,202	193,734	98 %
Sector: Education						
Pre-Primary and Primary Education	926,375	214,305	23 %	231,594	2,000	1 %
Secondary Education	1,690,723	320,803	19 %	422,681	0	0 %
Education & Sports Management and Inspection	6,838,420	3,410,974	50 %	1,709,605	2,195,898	128 %
Sub- Total	9,455,518	3,946,081	42 %	2,363,880	2,197,898	93 %
Sector: Health						
Primary Healthcare	199,752	80,430	40 %	49,938	40,763	82 %
Health Management and Supervision	1,379,743	594,963	43 %	344,936	291,265	84 %
Sub- Total	1,579,495	675,393	43 %	394,874	332,028	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	609,670	271,708	45 %	152,418	253,843	167 %
Natural Resources Management	106,333	40,176	38 %	26,583	35,675	134 %
Sub- Total	716,003	311,883	44 %	179,001	289,518	162 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,025,395	292,406	29 %	256,349	256,052	100 %
Sub- Total	1,025,395	292,406	29 %	256,349	256,052	100 %
Sector: Public Sector Management						
District and Urban Administration	1,781,525	806,722	45 %	445,381	600,666	135 %
Local Statutory Bodies	438,193	185,710	42 %	109,548	108,808	99 %
Local Government Planning Services	287,626	76,876	27 %	71,906	59,517	83 %
Sub- Total	2,507,344	1,069,307	43 %	626,836	768,991	123 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,483	130,131	35 %	92,121	54,076	59 %
Internal Audit Services	73,122	15,340	21 %	18,281	7,269	40 %
Sub- Total	441,605	145,471	33 %	110,401	61,344	56 %
Grand Total	17,213,144	6,822,684	40 %	4,284,771	4,182,896	98 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,640,486	1,169,373	71%	410,122	796,097	194%
District Unconditional Grant (Non-Wage)	121,848	68,892	57%	30,462	38,091	125%
District Unconditional Grant (Wage)	257,074	298,352	116%	64,268	147,497	230%
General Public Service Pension Arrears (Budgeting)	555,365	417,474	75%	138,841	417,474	301%
Gratuity for Local Governments	275,189	137,594	50%	68,797	68,797	100%
Locally Raised Revenues	35,050	6,130	17%	8,763	6,130	70%
Multi-Sectoral Transfers to LLGs_NonWage	132,859	109,380	82%	33,215	52,332	158%
Multi-Sectoral Transfers to LLGs_Wage	104,609	52,304	50%	26,152	26,152	100%
Pension for Local Governments	158,493	79,246	50%	39,623	39,623	100%
Development Revenues	141,039	31,581	22%	35,260	17,058	48%
District Discretionary Development Equalization Grant	35,749	12,274	34%	8,937	5,260	59%
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	19,307	26%	18,463	11,798	64%
Total Revenues shares	1,781,525	1,200,955	67%	445,381	813,155	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,682	256,876	71%	90,421	173,650	192%
Non Wage	1,278,804	521,524	41%	319,701	406,204	127%
Development Expenditure						
Domestic Development	141,039	28,321	20%	35,260	20,812	59%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,781,525	806,722	45%	445,381	600,666	135%
C: Unspent Balances						
Recurrent Balances		390,973	33%			
Wage		93,780				
Non Wage		297,193				
Development Balances		3,260	10%			
Domestic Development		3,260				
Donor Development		0				
Total Unspent		394,233	33%			

Summary of Workplan Revenues and Expenditure by Source

For the period July -December of FY 2017/18, the administration department received 67.4 % (1,200,954,800/--) against its budget of 50 %. The Reason was that there was over performance in Pension arrears.

Under wages, 147million 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, 297,192,577 shs was balance for pension arrears whose files were still in Public Service.

Reasons for unspent balances on the bank account

On the un spend balances of shs 297,192,577 shs was for pension arrears whose files were still in Public Service, 93,780,376/- for on going recruitment and 3,260,286/ was for procurement District Chair person's Computer

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
- Pay slips and Payrolls for July, 6months printed and displayed in public places (District & Sub County Notice Boards)
- Operationasation of town Boards of Igwaya, Kidera, Iringa & Gwase funded
- Public Information disseminated through talk shows
- Procurement Servicesdone.
- Staff supervised
- Projects monitored
- Tenders warded
- New staff A recruited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,983	137,656	38%	90,246	53,280	59%
District Unconditional Grant (Non-Wage)	64,728	34,328	53%	16,182	18,241	113%
District Unconditional Grant (Wage)	133,752	41,507	31%	33,438	16,035	48%
Locally Raised Revenues	8,000	7,750	97%	2,000	3,000	150%
Multi-Sectoral Transfers to LLGs_NonWage	154,503	54,071	35%	38,626	16,004	41%
Development Revenues	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	0	0%	1,875	0	0%
Total Revenues shares	368,483	137,656	37%	92,121	53,280	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	41,507	31%	33,438	20,464	61%
Non Wage	227,231	88,623	39%	56,808	33,612	59%
Development Expenditure						
Domestic Development	7,500	0	0%	1,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	368,483	130,131	35%	92,121	54,076	59%
C: Unspent Balances						
Recurrent Balances		7,525	5%			
Wage		0				
Non Wage		7,525				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,525	5%			

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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

Reasons for unspent balances on the bank account

funds to cater for bank charges and LLGs

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.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,193	197,591	45%	109,548	98,023	89%
District Unconditional Grant (Non-Wage)	170,368	103,796	61%	42,592	44,655	105%
District Unconditional Grant (Wage)	101,609	52,056	51%	25,402	26,028	102%
Locally Raised Revenues	43,000	6,557	15%	10,750	2,628	24%
Multi-Sectoral Transfers to LLGs_NonWage	123,215	35,182	29%	30,804	24,712	80%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	438,193	197,591	45%	109,548	98,023	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,472	52,056	28%	45,868	26,028	57%
Non Wage	254,720	133,654	52%	63,680	82,780	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	438,193	185,710	42%	109,548	108,808	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,882				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,882	6%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to December the department received 45.1% of its Budget of shs 438,192,826/= .This was below the target of 50% at the end of Quarter2. Of the total funds received, 78,034,000 was for 034,000/=wage, 119,556,757/=-,wage recurrent, 31,291,718/= . The un spent balance of. /= was now wage for ex-gratia

Reasons for unspent balances on the bank account

alance of 11,881,908= 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 procured
- Process on land titles started

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,271	237,336	42%	142,818	145,010	102%
District Unconditional Grant (Wage)	194,055	2,396	1%	48,514	2,396	5%
Locally Raised Revenues	2,210	0	0%	553	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,700	2,420	42%	1,425	2,420	170%
Other Transfers from Central Government	0	47,868	0%	0	47,868	0%
Sector Conditional Grant (Non-Wage)	55,939	27,969	50%	13,985	13,985	100%
Sector Conditional Grant (Wage)	313,367	156,684	50%	78,342	78,342	100%
Development Revenues	53,643	31,292	58%	13,411	13,411	100%
Sector Development Grant	53,643	31,292	58%	13,411	13,411	100%
Total Revenues shares	624,914	268,628	43%	156,229	158,420	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	507,422	97,104	19%	126,856	66,941	53%
Non Wage	63,849	29,728	47%	15,962	16,389	103%
Development Expenditure						
Domestic Development	53,643	0	0%	13,411	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,914	126,832	20%	156,229	83,330	53%
C: Unspent Balances						
Recurrent Balances		110,504	47%			
Wage		61,975				
Non Wage		48,529				
Development Balances		31,292	100%			
Domestic Development		31,292				
Donor Development		0				
Total Unspent		141,796	53%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July to December the department received 47% of its Budget of shs 571,271,264/= .This was below the target of 50% at the end of Quarter2. Of the total funds received, 159,079,223 was for wage, 78,265,060/= for non-wage recurrent, 31,291,718/= was for capital project i.e the construction Igwaya market in Kagulu sub county. In regards to the expenditure, 60,940,933/= was spent on wage, 78,265,060 was for non-wage recurrent. The un spent balance of shs 31,291,718 was for the construction Igwaya market where award letter and contract agreement was just signed. 61975,026/= was wage for ongoing recruitment and 48,529,361/= was now wage as other government transfers to support extensional workers and it was released late

Reasons for unspent balances on the bank account

The un spent balance of shs 31,291,718 was for the construction Igwaya market where award letter and contract agreement was just signed. 61975,026/= was wage for ongoing recruitment and 48,529,361/= was now wage as other government tr

Highlights of physical performance by end of the quarter

Coordination, supervision, monitoring and evaluation of all agricultural production activities/projects/activities in the district (includes stationery and office operation & maintenance.

Crop pests and disease surveillance visits, demonstrations on control; farmer training on agronomical practices, etc; backstopping visits to sub counties; etc

- 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

Disease control & surveillance; vaccination against FMD; Farmer trainings on livestock management.

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Disease control & surveillance; vaccination against FMD; Farmer trainings on livestock management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,332,245	696,509	52%	333,061	322,082	97%
Multi-Sectoral Transfers to LLGs_NonWage	10,272	120	1%	2,568	120	5%
Other Transfers from Central Government	0	52,464	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	233,498	99,687	43%	58,374	49,843	85%
Sector Conditional Grant (Wage)	1,088,476	544,238	50%	272,119	272,119	100%
Development Revenues	247,250	35,611	14%	61,813	21,726	35%
District Unconditional Grant (Non-Wage)	25,500	12,431	49%	6,375	12,431	195%
External Financing	178,000	20,180	11%	44,500	9,295	21%
Multi-Sectoral Transfers to LLGs_Gou	43,750	3,000	7%	10,938	0	0%
Total Revenues shares	1,579,495	732,120	46%	394,874	343,809	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,088,476	544,238	50%	272,119	272,119	100%
Non Wage	243,770	131,102	54%	60,942	59,909	98%
Development Expenditure						
Domestic Development	69,250	0	0%	18,313	0	0%
Donor Development	178,000	53	0%	43,500	0	0%
Total Expenditure	1,579,495	675,393	43%	394,874	332,028	84%
C: Unspent Balances						
Recurrent Balances						
		21,169	3%			
Wage		0				
Non Wage		21,169				
Development Balances						
		35,558	100%			
Domestic Development		15,431				
Donor Development		20,127				
Total Unspent		56,727	8%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July-December of FY 2017/18, the department received 52.2% of its total budget of shs. 1,332,245,381/= and non wage was 152,270,908?/= from donor funding, immunization campaign, BDR, and OVC was under performing. Under performance was as result of scrap of capital development.

Reasons for unspent balances on the bank account

For unspent balance of 18,774,842/= was for the ongoing immunization activities, BDR, OVC and development projects in Sub-Counties were the contracts has just been signed and work is under way.

Highlights of physical performance by end of the quarter

Assorted vaccines and other distributed to all Government aided health facilities in the district. 4 workshop training of teachers and S/C supervisor and health workers conducted on NTD activities in the district. 2 support supervision of leprosy and TB treatment centers conducted in Kidera, Buyende, Nkondo, Wesunire, Bugaya and St. Matia Mulumba HC. 3 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 2 monitoring visit on PHC usage in 22 health units in the district. Community sensitization on MDA conducted in the district. 3 radio talk show conducted at KBS on Ebola disease. 2 quarterly coaching and mentor ship of schools conducted in the district. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 5 Post MDA monitoring visit conducted in the district. 3 training of data collection team from 2S/Counties conducted at district headquarters. 2 training of CMDs conducted in the district. Office operations and expenses met. 12 schools inspected for hygiene and sanitation in Kagulu and Bugaya S/Cs. 567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,129,683	4,280,845	47%	2,282,421	1,880,710	82%
District Unconditional Grant (Wage)	59,318	14,584	25%	14,830	14,584	98%
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	15,174	0%	0	15,174	0%
Sector Conditional Grant (Non-Wage)	1,647,547	549,182	33%	411,887	0	0%
Sector Conditional Grant (Wage)	7,403,808	3,701,904	50%	1,850,952	1,850,952	100%
Development Revenues	325,836	199,684	61%	81,459	90,811	111%
Multi-Sectoral Transfers to LLGs_Gou	37,646	31,572	84%	9,411	18,763	199%
Sector Development Grant	288,190	168,111	58%	72,048	72,048	100%
Total Revenues shares	9,455,519	4,480,528	47%	2,363,880	1,971,521	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,463,126	3,368,312	45%	1,865,781	2,180,724	117%
Non Wage	1,666,557	562,960	34%	416,639	15,174	4%
Development Expenditure						
Domestic Development	325,836	14,809	5%	81,459	2,000	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,455,518	3,946,081	42%	2,363,880	2,197,898	93%
C: Unspent Balances						
Recurrent Balances						
Wage		348,176				
Non Wage		1,397				
Development Balances						
Domestic Development		184,874				
Donor Development		0				

Vote:583 Buyende District**Quarter2**

Total Unspent	534,447	12%	
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Summary of Workplan Revenues and Expenditure by Source

For the period July - December of FY 2017/18, the Education department received 49% of its budget of Shs. 9,129,682,831 Revenue under performed by 1 % this was due to non, release of USE capitation Grant, UPE to schools and inspection Grant. The department under performed on the primary and secondary conditional grant. 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 started. out of the total budget released - wage 3,368,312,000/= Non-wage 564,356,440/=, Dev't SFG 184,874,114/=

Reasons for unspent balances on the bank account

The 182,874,114= is the balance for the construction of Butaswa P/S, Nakabira cope, Namusita latrine, supply of desks in at Immeri nd Nkondo P/S. 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 348,176,182/= is for wage balance made for teachers who are being recruited by the DSC.

Highlights of physical performance by end of the quarter

1089 teachers paid in the district. 5 technical staff and 1 support staff at DEO's office paid their salaries. 2 quarterly SFG monitoring visit conducted in the district. 2 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. 91 p/s inspected. 16 secondary schools 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

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	691,222	291,551	42%	172,806	176,904	102%
District Unconditional Grant (Wage)	31,311	12,255	39%	7,828	6,128	78%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	121,691	6085%	500	92,914	18583%
Other Transfers from Central Government	0	157,606	0%	0	77,862	0%
Sector Conditional Grant (Non-Wage)	657,911	0	0%	164,478	0	0%
Development Revenues	171,646	130,156	76%	42,912	46,640	109%
Multi-Sectoral Transfers to LLGs_Gou	171,646	130,156	76%	42,912	46,640	109%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	862,869	421,708	49%	215,717	223,544	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,311	10,532	34%	7,828	4,405	56%
Non Wage	659,911	177,823	27%	164,978	123,593	75%
Development Expenditure						
Domestic Development	171,646	66,956	39%	24,397	65,736	269%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	862,869	255,312	30%	197,202	193,734	98%
C: Unspent Balances						
Recurrent Balances		103,196	35%			
Wage		1,723				
Non Wage		101,473				
Development Balances		63,200	49%			
Domestic Development		63,200				
Donor Development		0				
Total Unspent		166,396	39%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For period July -December FY 2017/18, road and Engineering department received 48.6 % of its budget of shs 868,126,122/=. Revenue under performed by 43% 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 underperformed of 43.1% due to breakdown of the grader and delayed procurement process

Reasons for unspent balances on the bank account

The unspent balance of 43.1% 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

- Road maintained.
- 6month's salary paid.
- Road gang paid
- Vehicle maintained
- Carried out monitoring

Vote:583 Buyende District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,945	37,271	55%	16,986	15,754	93%
District Unconditional Grant (Wage)	31,335	15,566	50%	7,834	6,601	84%
Locally Raised Revenues	0	3,400	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,610	18,305	50%	9,152	9,152	100%
Development Revenues	541,725	316,007	58%	135,431	135,431	100%
Sector Development Grant	521,088	303,968	58%	130,272	130,272	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	609,670	353,278	58%	152,418	151,185	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,392	11,685	37%	7,848	6,047	77%
Non Wage	36,553	21,705	59%	9,138	9,478	104%
Development Expenditure						
Domestic Development	541,725	238,318	44%	135,431	238,318	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,670	271,708	45%	152,418	253,843	167%
C: Unspent Balances						
Recurrent Balances		3,882	10%			
Wage		3,882				
Non Wage		0				
Development Balances		77,689	25%			
Domestic Development		77,689				
Donor Development		0				
Total Unspent		81,570	23%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the period July - December of FY 2017/18, the Water department received 56.1% of its budget of Shs. 629,370,541 Revenue over performed by 6.1% this was due to release of development grant above the expected quarter, the department over performed on the multi transfers. In regards to the expenditure, the department under performed by 23% (77,688,763=) was the money for the drilling of 11 boreholes, where works were done but payment are waiting the hand over and commissioning report

Reasons for unspent balances on the bank account

The 77,688,763= was the balance for the drilling of 11 bore holes. Works were done but payment not yet made but payment are waiting the hand over and commissioning report

The 3,881,592= was the balance for 4 divers who were not paid for the months of November and December since were being verified on their academic papers.

Highlights of physical performance by end of the quarter

2 Consultative meetings attended at district headquarters

3 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 2 scheme attendants in Buyende Town Council.

2 Baseline survey for sanitation conducted.

Sanitation Week conducted in the district.

cted.

Sanitation Week conducted in the district.

1 Radio Talk Shows conduct

1 Environmental Impact Assessment at new water sources carried out.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,333	41,240	39%	26,333	21,074	80%
District Unconditional Grant (Non-Wage)	13,497	5,043	37%	3,374	2,156	64%
District Unconditional Grant (Wage)	64,086	30,939	48%	16,021	15,931	99%
Locally Raised Revenues	7,650	714	9%	1,913	714	37%
Multi-Sectoral Transfers to LLGs_NonWage	11,010	0	0%	2,753	0	0%
Sector Conditional Grant (Non-Wage)	9,091	4,545	50%	2,273	2,273	100%
Development Revenues	1,000	3,100	310%	250	3,000	1,200%
Multi-Sectoral Transfers to LLGs_Gou	1,000	3,100	310%	250	3,000	1200%
Total Revenues shares	106,333	44,340	42%	26,583	24,074	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,086	30,939	48%	16,021	30,923	193%
Non Wage	41,247	9,237	22%	10,312	4,753	46%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,333	40,176	38%	26,583	35,675	134%
C: Unspent Balances						
Recurrent Balances		1,065	3%			
Wage		0				
Non Wage		1,065				
Development Balances		3,100	100%			
Domestic Development		3,100				
Donor Development		0				
Total Unspent		4,165	9%			

Vote:583 Buyende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the period July to December the department received 392 of its Budget of shs 105,333,247/= .This was below the target of 50% at the end of Quarter2. Of the total funds received, 41,240,644/= 30, 922,788,/= was wage, 10,317,644/=-, non wage recurrent. The un spent balance of. 4,164,858 million/= was for Nkondo sub-county to cater survey of land

Reasons for unspent balances on the bank account

The un spent balance of. 4,164,858 million/= was for Nkondo sub-county to cater survey of land

Highlights of physical performance by end of the quarter

Forestry

- Weeding of the established tree plantation
- contribution for study tour
- submission of quarter one report
- compliance monitoring

-Land and physical planning

Plots demarcated and set in KiderabTown board

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,167	77,029	46%	42,292	35,180	83%
District Unconditional Grant (Wage)	80,229	36,544	46%	20,057	16,443	82%
Locally Raised Revenues	3,060	0	0%	765	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,932	4,512	32%	3,483	750	22%
Sector Conditional Grant (Non-Wage)	71,946	35,973	50%	17,986	17,986	100%
Development Revenues	856,228	278,741	33%	214,057	214,053	100%
Multi-Sectoral Transfers to LLGs_Gou	4,209	0	0%	1,052	0	0%
Other Transfers from Central Government	852,019	278,741	33%	213,005	214,053	100%
Total Revenues shares	1,025,395	355,770	35%	256,349	249,232	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,229	36,544	46%	20,057	16,486	82%
Non Wage	88,938	34,862	39%	22,234	18,566	84%
Development Expenditure						
Domestic Development	856,228	221,000	26%	214,057	221,000	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,395	292,406	29%	256,349	256,052	100%
C: Unspent Balances						
Recurrent Balances		5,623	7%			
Wage		0				
Non Wage		5,623				
Development Balances		57,741	21%			
Domestic Development		57,741				
Donor Development		0				
Total Unspent		63,364	18%			

Vote:583 Buyende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For the period October -December F/Y2017/18, the Department Received 67% of its Quarterly budget. The Department did not receive local revenue which affected its performance. The Wage was not fully consumed because the Salary for the DCDO had not been paid but later was paid in December.

Reasons for unspent balances on the bank account

5,6235,157/= was money YLP Appraisal and shs 57,,600,100/= was for UWEP groups.

Highlights of physical performance by end of the quarter

3 Council meetings for Youth, Women and PWDs were held , three Chaipers for Youth, PWDs and Women were facilitated.

GBV, Land and Child cases were Settled. 12 children were settled with their families.

1 FAL Motorcycle was maintained and 360 FAL lerners were trained and examined, a meeting with FAL instructors was held at the District Headquarters and FAL instructors were faciliotated in 6 LLGs.

1 DOVCC and 6 SOVCC meetings were held.

Community sensitization non child protection was conducted.

1 Progress report was submitted.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,459	38,954	34%	28,865	21,277	74%
District Unconditional Grant (Non-Wage)	47,794	26,483	55%	11,948	16,233	136%
District Unconditional Grant (Wage)	55,085	9,821	18%	13,771	4,044	29%
Locally Raised Revenues	12,580	2,650	21%	3,145	1,000	32%
Development Revenues	172,167	110,469	64%	43,042	47,344	110%
District Discretionary Development Equalization Grant	172,167	110,469	64%	43,042	47,344	110%
Total Revenues shares	287,626	149,423	52%	71,906	68,621	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,085	9,821	18%	13,771	4,073	30%
Non Wage	60,374	28,873	48%	15,093	17,262	114%
Development Expenditure						
Domestic Development	172,167	38,182	22%	43,042	38,182	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,626	76,876	27%	71,906	59,517	83%
C: Unspent Balances						
Recurrent Balances						
		260	1%			
Wage		0				
Non Wage		260				
Development Balances						
		72,287	65%			
Domestic Development		72,287				
Donor Development		0				
Total Unspent		72,547	49%			

Vote:583 Buyende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For the period July - December of FY 2017/18 the planning department received 52% of its budget 50%. The cumulative revenue over performance by 2% off 50% 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. Development grant over performed by 14%. In expenditure the under performance by 72,546,962/-(49%) was due to money left to procure motor Vehicle for the department and construction of a 3 classroom block at Namugongo primary school and the supplier was solicited, awarded and the work on-going.

Reasons for unspent balances on the bank account

49% (72,546,962/-) was due to money left to 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

6 months' salary for the 3 officers paid at district headquarters. 7 sets of TPC meetings conducted at district. 7 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, BFP 2018/19 Conference conducted at District Headquarters, Development projects monitored.

Vote:583 Buyende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,622	21,987	31%	17,656	11,513	65%
District Unconditional Grant (Non-Wage)	13,608	6,918	51%	3,402	2,746	81%
District Unconditional Grant (Wage)	46,765	13,289	28%	11,691	7,967	68%
Locally Raised Revenues	8,500	1,780	21%	2,125	800	38%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	0	0%	438	0	0%
Development Revenues	2,500	0	0%	625	0	0%
District Discretionary Development Equalization Grant	2,500	0	0%	625	0	0%
Total Revenues shares	73,122	21,987	30%	18,281	11,513	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,765	7,445	16%	11,691	3,722	32%
Non Wage	23,857	7,895	33%	5,964	3,546	59%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,122	15,340	21%	18,281	7,269	40%
C: Unspent Balances						
Recurrent Balances						
Wage		5,844				
Non Wage		803				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,647	30%			

Vote:583 Buyende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the department received shs. 2,546,246 as unconditional,800,000 as Local Revenue and 7.966,737 as Wage. By end of second quarter the department had spent 50% of its budget on salary but other grants the department performed poorly due to unstable allocation funds to the department.

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 study tourKibale.
- Submitted to relevant statutory authorities quarter 1 report and submission of q1 report to OAG for the Financial year 2018/19.
- prepared PBS report for quarter one, special Audit of YLP, Audited UPE and USE grant.

Vote:583 Buyende District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:583 Buyende District

Quarter2

Vote:583 Buyende District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management 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 : 138103 Capacity Building for HLG					
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 office space					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lac of office space					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter2**

Error: Subreport could not be shown.

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Reasons for over/under performance:

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: Poor road net work
Lack of transport**Output : 138109 Payroll and Human Resource Management Systems**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of office space

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of Notice board

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Inadequate funds to support the construction of VIP Latrine the Payment of the retention for the Administration Block.

<i>Total For Administration : Wage Rect:</i>	<i>257,074</i>	<i>204,572</i>	<i>80 %</i>	<i>147,497</i>
<i>Non-Wage Reccurent:</i>	<i>1,145,944</i>	<i>412,144</i>	<i>36 %</i>	<i>353,872</i>
<i>GoU Dev:</i>	<i>67,185</i>	<i>9,014</i>	<i>13 %</i>	<i>9,014</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>625,730</i>	<i>42.6 %</i>	<i>510,384</i>

Vote:583 Buyende District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
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.					
Output : 148103 Budgeting and Planning Services					
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 challenges.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 148108 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 Finance : Wage Rect:</i>	<i>133,752</i>	<i>41,507</i>	<i>31 %</i>	<i>20,464</i>
<i>Non-Wage Reccurent:</i>	<i>72,728</i>	<i>34,552</i>	<i>48 %</i>	<i>15,766</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>76,060</i>	<i>36.8 %</i>	<i>36,230</i>

Vote:583 Buyende District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 Challenges					
Output : 138202 LG procurement management services					
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.					
Output : 138203 LG staff recruitment services					
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 support the activities in the quarter					
Output : 138204 LG Land management services					
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 Land Survivor					
Output : 138205 LG Financial Accountability					
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.					
Output : 138206 LG Political and executive oversight					
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 Speaker and Vice Chairperson					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	No major challenges.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>183,472</i>	<i>52,056</i>	<i>28 %</i>	<i>26,028</i>
<i>Non-Wage Reccurent:</i>	<i>131,505</i>	<i>100,629</i>	<i>77 %</i>	<i>60,227</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>152,685</i>	<i>48.5 %</i>	<i>86,255</i>

Vote:583 Buyende District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The dry spell hindered optimum agricultural production and productivity (Poor performance of both crops and livestock)					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The dry spell affected crop yields Incidence of crop pests and diseases					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding limited the anti vermin operations in the district					
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The Foot and Mouth Disease outbreak affected mainly the livestock marketing activities in Kagulu and Buyende sub counties					
Capital Purchases					
Output : 018272 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:					
Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018282 Slaughter slab construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Low Staff level .					
Output : 018302 Enterprise 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: NO major challenge.					
Output : 018303 Market Linkage Services					

Vote:583 Buyende District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Price fractuating

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: Bureaucratic process and time consuming.

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: No MajorChallenges

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: No major Challenge.

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: Inadequate funding

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: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>507,422</i>	<i>97,104</i>	<i>19 %</i>	<i>66,941</i>
<i>Non-Wage Reccurent:</i>	<i>58,149</i>	<i>29,728</i>	<i>51 %</i>	<i>16,389</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>126,832</i>	<i>20.5 %</i>	<i>83,330</i>

Vote:583 Buyende District**Quarter2****Workplan : 5 Health**

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

Vote:583 Buyende District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		No realisation of revenue collected			
<i>Total For Health : Wage Rect:</i>	1,088,476	544,238	50 %		272,119
<i>Non-Wage Reccurent:</i>	233,498	131,102	56 %		59,909
<i>GoU Dev:</i>	25,500	0	0 %		0
<i>Donor Dev:</i>	178,000	53	0 %		0
<i>Grand Total:</i>	1,525,473	675,393	44.3 %		332,028

Vote:583 Buyende District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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 cater for invigilators					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
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 for Inspectors.					
Output : 078180 Classroom construction and rehabilitation					
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					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some ares had sandy soil which made the tender very expensive.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No teachers accommodation.					

Vote:583 Buyende District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The inspectors lacked transport to aide them during the monitoring exercise. - There was a lot of teacher absenteeism from duties					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Laced transport					
Output : 078403 Sports 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: -Lack of decent costumes - Inadequate funding on sports activities.					
<i>Total For Education : Wage Rect:</i>	7,463,126	3,368,312	45 %		2,180,724
<i>Non-Wage Reccurrent:</i>	1,660,297	562,960	34 %		15,174
<i>GoU Dev:</i>	288,190	2,000	1 %		2,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,411,613	3,933,272	41.8 %		2,197,898

Vote:583 Buyende District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
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 facilities to field staff					
- Lack of office space					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Poor quality road equipment					
- Incomplete road unit					
- Heavy rains during the quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- incomplete road unit					
- Poor quality equipment					
- Heavy rain					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>31,311</i>	<i>10,532</i>	<i>34 %</i>		<i>4,405</i>
<i>Non-Wage Recurrent:</i>	<i>657,911</i>	<i>157,165</i>	<i>24 %</i>		<i>102,934</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>167,697</i>	<i>24.3 %</i>		<i>107,339</i>

Vote:583 Buyende District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
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"> - 5 water sources were no successful - Limited office space - Under staffing - 5 villages out of the 17 villages selected for new water sources 					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The hand pump mechanics dont have all the tools and ther is need for transport					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There a few women capable working in responsible positions in water user committee.					
water user committee members were not facilitated.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 5 Deep boreholes not successful
under staffing in the sector
lack of transport facility

<i>Total For Water : Wage Rect:</i>	<i>31,392</i>	<i>11,685</i>	<i>37 %</i>	<i>6,047</i>
<i>Non-Wage Reccurent:</i>	<i>36,553</i>	<i>21,705</i>	<i>59 %</i>	<i>9,478</i>
<i>GoU Dev:</i>	<i>541,725</i>	<i>238,318</i>	<i>44 %</i>	<i>238,318</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>271,708</i>	<i>44.6 %</i>	<i>253,843</i>

Vote:583 Buyende District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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					
Output : 098302 Sector Capacity Development					
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.					
Output : 098303 Tree Planting and Afforestation					
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.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resources were limited.					
Output : 098306 Community Training in Wetland management					
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 : 098308 Stakeholder Environmental Training and Sensitisation					
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 : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Limited resources affected the exercise.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Resource was not available to carryout the activity.

Output : 098311 Infrastruture Planning

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.

<i>Total For Natural Resources : Wage Rect:</i>	<i>64,086</i>	<i>30,939</i>	<i>48 %</i>	<i>30,923</i>
<i>Non-Wage Reccurent:</i>	<i>30,237</i>	<i>9,237</i>	<i>31 %</i>	<i>4,753</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>40,176</i>	<i>42.6 %</i>	<i>35,675</i>

Vote:583 Buyende District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staff in the Community Development Office and limited funding.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing levels and limited funding.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding and other learning material that can suit the cumulative number of learners.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: coordination in implementation was affected because of cross cutting issues in all departments.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding which can not support more than 1 youth council meeting and 1 youth executive meeting.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Inadequate funding which limits more PWDS groups to access funding.			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funding.			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funding to support more than 1 meeting.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funding.			
Capital Purchases					
Output : 108172 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 Community Based Services : Wage Rect:</i>		<i>80,229</i>	<i>36,544</i>	<i>46 %</i>	<i>16,486</i>
<i>Non-Wage Reccurent:</i>		<i>75,006</i>	<i>32,729</i>	<i>44 %</i>	<i>18,566</i>
<i>GoU Dev:</i>		<i>852,019</i>	<i>221,000</i>	<i>26 %</i>	<i>221,000</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>290,273</i>	<i>28.8 %</i>	<i>256,052</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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 faced					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low level of participation Development partners. inadequate funding to facilitate bottom up planning. Much expectation from Councillors.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No majorfaced					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited finances Lack of software and other equipment..					
Output : 138305 Project Formulation					
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 : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No majorchallengefaced					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subrenort could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Unstable power in Buyende which slows the PBS reporting.

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: Limited funding to the department
No major transport.

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: No major obstacle faced
Transport facilitation.

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: procurement process delayed the purchasing of the vehicle for planning department

<i>Total For Planning : Wage Rect:</i>	<i>55,085</i>	<i>9,821</i>	<i>18 %</i>	<i>4,073</i>
<i>Non-Wage Reccurent:</i>	<i>60,374</i>	<i>28,873</i>	<i>48 %</i>	<i>17,262</i>
<i>GoU Dev:</i>	<i>172,167</i>	<i>38,182</i>	<i>22 %</i>	<i>38,182</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>76,876</i>	<i>26.7 %</i>	<i>59,517</i>

Vote:583 Buyende District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to our department					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No departmental means of transport to use during the Audit exercise.					
Output : 148204 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: No major challenge faced.					
Capital Purchases					
Output : 148272 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: The available funds cannot complete the procurement process of the two item above.					
<i>Total For Internal Audit : Wage Rect:</i>	46,765	7,445	16 %		3,722
<i>Non-Wage Reccurent:</i>	22,107	7,895	36 %		3,546
<i>GoU Dev:</i>	2,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,372	15,340	21.5 %		7,269

Vote:583 Buyende District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,031,090	616,301
Sector : Agriculture				2,867	1,433
<i>Programme : Agricultural Extension Services</i>				2,867	1,433
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				2,867	1,433
Item : 263367 Sector Conditional Grant (Non-Wage)					
2866666	BUGAYA	Sector Conditional Grant (Non-Wage)		2,867	1,433
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Administrative Capital</i>				0	0
Item : 314201 Materials and supplies					
Procurement and distribution of 40 spray pumps for tick controls	BUGAYA	Sector Development Grant		0	0
Sector : Works and Transport				0	43,089
<i>Programme : District, Urban and Community Access Roads</i>				0	43,089
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	43,089
Item : 263101 LG Conditional grants (Current)					
Ndalike - Bugaya-Igoola Road.	BUGAYA Bugaya	Other Transfers from Central Government		0	43,089
Sector : Education				1,004,316	186,617
<i>Programme : Pre-Primary and Primary Education</i>				300,927	60,765
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				188,234	58,765
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

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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				
Output : Non Standard Service Delivery Capital			0	2,000
Item : 312203 Furniture & Fixtures				
Monitoring of SFG projects	BUTASWA Butaaswa Primary School and Nakabira Cope	Sector Development Grant	0	2,000

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Output : Classroom construction and rehabilitation			82,500	0
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
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	BUTASWA Butaswa	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			12,193	0
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
Programme : Secondary Education			703,389	125,852
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			703,389	125,852
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
Sector : Health			23,907	16,416
Programme : Primary Healthcare			23,907	16,416
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,387	3,290
Item : 263101 LG Conditional grants (Current)				
Namulikya FLEP HCII	BUTASWA Bukokoba	Sector Conditional Grant (Non-Wage)	4,387	3,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,520	13,126
Item : 263101 LG Conditional grants (Current)				
Bugaya HCIII	BUGAYA Bugaya TC	Sector Conditional Grant (Non-Wage)	11,401	9,672
Ngandho HCII	NGANDHO Ngandho TC	Sector Conditional Grant (Non-Wage)	4,060	2,320

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Wandago HCII	WANDAGO Wandago trading centre	Sector Conditional Grant (Non-Wage)	4,060	1,134
Sector : Water and Environment			0	147,746
Programme : Rural Water Supply and Sanitation			0	147,746
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
Rehabilitation of old borehols	BUGAYA	Sector Development Grant	0	0
Rehabilitation of boreholes	BUGAYA Bugaya	Sector Development Grant	0	0
Rehabilitation of old boreholes	BUGAYA Bugaya	Sector Development Grant	0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	147,746
Item : 312104 Other Structures				
Drilling of 17 boreholes	BUSAABI	Sector Development Grant	0	147,746
Sector : Social Development			0	221,000
Programme : Community Mobilisation and Empowerment			0	221,000
Capital Purchases				
Output : Administrative Capital			0	221,000
Item : 314204 Goods for resale				
25 UWEP and 62 youth groups supported and funded.	GUMPI	Other Transfers from Central Government	0	221,000
UWEP	BUGAYA BUGAYA TRADING CENTER	Other Transfers from Central Government	0	0
LCIII : KAGULU			577,276	170,578
Sector : Agriculture			27,867	1,433
Programme : Agricultural Extension Services			2,867	1,433
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	1,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu s/c	KAGULU	Sector Conditional Grant (Non-Wage)	2,867	1,433
Programme : District Production Services			25,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
procurement of 40 honey settings	BUKUTULA	Sector Development Grant	0	0
Output : Slaughter slab construction			25,000	0
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
Sector : Works and Transport			53,673	750
Programme : District, Urban and Community Access Roads			53,673	750
Lower Local Services				
Output : District Roads Maintainence (URF)			53,673	750
Item : 263101 LG Conditional grants (Current)				
Mechanised road maintainance of Mpunde - Ngole road	BUKUTULA Mpunde - Ngole road(19 km)	Other Transfers from Central Government	53,673	750
Sector : Education			456,376	153,672
Programme : Pre-Primary and Primary Education			184,393	60,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,196	60,031
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				
Output : Non Standard Service Delivery Capital			9,197	0
Item : 312203 Furniture & Fixtures				
Fuel for SFG monitoring	BUYUMBA	Sector Development Grant	0	0
Furniture	BUMOGOLI	Sector Conditional Grant (Non-Wage)	9,197	0
Output : Classroom construction and rehabilitation			0	0
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
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	NSOMBA	Sector Conditional Grant (Non-Wage)	18,000	0

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construction of a pit Latrine at Nsomba	NSOMBA Nsomba	Sector Development Grant	0	0
Programme : Secondary Education			271,983	93,641
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,983	93,641
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
Sector : Health			21,161	14,723
Programme : Primary Healthcare			21,161	14,723
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,700	2,850
Item : 263101 LG Conditional grants (Current)				
St. Matia Mulumba HCIII	KANAKU Irundu TC	Sector Conditional Grant (Non-Wage)	5,700	2,850
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,460	11,873
Item : 263101 LG Conditional grants (Current)				
Irundu HC III	IRUNDU Irundu TC	Sector Conditional Grant (Non-Wage)	11,401	9,553
Kagulu HCII	KAGULU Kagulu s/c	Sector Conditional Grant (Non-Wage)	4,060	2,320
Sector : Water and Environment			18,200	0
Programme : Rural Water Supply and Sanitation			18,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,200	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Budipa landing site	BUDIPA	Sector Development Grant	18,200	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Monitoring the water projects in the district.	BUKUTULA Bukutula	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0

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Item : 314204 Goods for resale				
YLP	BUKUTULA BUKUTULA	Other Transfers from Central Government	0	0
LCIII : KIDERA			572,079	138,400
Sector : Agriculture			2,867	1,433
Programme : Agricultural Extension Services			2,867	1,433
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	1,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidera Subcounty	KIDERA	Sector Conditional Grant (Non-Wage)	2,867	1,433
Sector : Works and Transport			24,011	27,470
Programme : District, Urban and Community Access Roads			24,011	27,470
Lower Local Services				
Output : District Roads Maintenance (URF)			24,011	27,470
Item : 263101 LG Conditional grants (Current)				
Mechanised road maintainance of Kidera - Kisaikye road 8.5 km	KIDERA	Other Transfers from Central Government	24,011	27,470
Sector : Education			435,212	87,942
Programme : Pre-Primary and Primary Education			127,641	42,306
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,641	42,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butayunjwa Lutheran Primary School	BUYANJA	Sector Conditional Grant (Non-Wage)	6,975	2,250
Itamia Primary school	MISERU	Sector Conditional Grant (Non-Wage)	8,736	2,814
Kabugudho Primary school	KASIIRA	Sector Conditional Grant (Non-Wage)	4,397	1,425
Kasaala Parents Primary School	NTAALA	Sector Conditional Grant (Non-Wage)	5,593	1,808
Kidera Primary School	KIDERA	Sector Conditional Grant (Non-Wage)	8,305	2,676
Kisaikye I F C Primary School	NTAALA	Sector Conditional Grant (Non-Wage)	7,859	2,533
Mirengeizo Primary School	NDUUDU	Sector Conditional Grant (Non-Wage)	8,082	2,605
Miseru Primary School	MISERU	Sector Conditional Grant (Non-Wage)	7,926	2,555
Nduudu Primary School	NDUUDU	Sector Conditional 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				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	KIBBALE Kibbale	Sector Development Grant	18,000	0
Programme : Secondary Education			307,572	45,636
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			307,572	45,636
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
Sector : Health			109,989	21,555
Programme : Primary Healthcare			109,989	21,555
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,193	1,097
Item : 263101 LG Conditional grants (Current)				
Buyanja HCII	BUYANJA Buyanja village	Sector Conditional Grant (Non-Wage)	2,193	1,097

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,796	20,459
Item : 263101 LG Conditional grants (Current)				
Bukungu HCII	BUKUNGU Bukungu TC	Sector Conditional Grant (Non-Wage)	4,060	2,320
Kidera HC IV	KIDERA Kidera Trading centre	Sector Conditional Grant (Non-Wage)	103,736	18,139
LCIII : BUYENDE			117,247	93,037
Sector : Agriculture			2,867	1,433
Programme : Agricultural Extension Services			2,867	1,433
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	1,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende Subcounty	NAMUSITA	Sector Conditional Grant (Non-Wage)	2,867	1,433
Sector : Works and Transport			0	28,438
Programme : District, Urban and Community Access Roads			0	28,438
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,338
Item : 263101 LG Conditional grants (Current)				
construction of 5 km road	IKANDA IKANDA	Multi-Sectoral Transfers to LLGs_Gou	0	14,338
Output : District Roads Maintenance (URF)			0	14,100
Item : 263101 LG Conditional grants (Current)				
Bottleneck Repair of Mango to Wesunire	WESUNIRE Bottle neck repair	Other Transfers from Central Government	0	14,100
Sector : Education			108,128	25,551
Programme : Pre-Primary and Primary Education			108,128	25,551
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,128	25,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igoola Primary School	MANGO	Sector Conditional Grant (Non-Wage)	5,868	1,896
Ikanda Primary School	IKANDA	Sector Conditional Grant (Non-Wage)	10,002	3,539
Kakoooge Primary School	NAMUSITA	Sector Conditional Grant (Non-Wage)	7,733	2,493
Mango Primary School	MANGO	Sector Conditional 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				
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	KAKOOGGE Kakoooge	Sector Development , Grant	18,000	0
Retention for construction of5 stance VIP latrine	NDOLWA Ndolwa	Sector Development Grant	0	0
5-vip stance pitlatrine constructed	WESUNIRE Wesunire	Sector Development , Grant	18,000	0
Sector : Health			6,253	3,415
Programme : Primary Healthcare			6,253	3,415
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,193	1,097
Item : 263101 LG Conditional grants (Current)				
Wesunire FLEP HCII	NDOLWA Ndolwa TC	Sector Conditional Grant (Non-Wage)	2,193	1,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,060	2,318
Item : 263101 LG Conditional grants (Current)				
Kakoooge HCII	NAMUSITA Kakoooge TC	Sector Conditional Grant (Non-Wage)	4,060	2,318
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Latrine	IKANDA Ikanda	District Unconditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			0	34,200
Programme : Local Government Planning Services			0	34,200

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Capital Purchases				
Output : Administrative Capital			0	34,200
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	34,200
LCIII : BUYENDE TC			482,096	71,557
Sector : Agriculture			2,867	1,433
Programme : Agricultural Extension Services			2,867	1,433
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	1,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende TC	BUYENDE	Sector Conditional Grant (Non-Wage)	2,867	1,433
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
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
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Roads maintenance and allowances	BUYENDE	Other Transfers from Central Government	0	0
Sector : Education			396,514	56,589
Programme : Pre-Primary and Primary Education			94,297	12,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,797	10,448
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

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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				
Output : Classroom construction and rehabilitation			79,500	2,000
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 NAKABIRA COPE P/S	Sector Conditional Grant (Non-Wage)	79,500	2,000
Output : Provision of furniture to primary schools			0	0
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 Nakabira	Sector Development Grant	0	0
Programme : Secondary Education			302,217	44,140
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			302,217	44,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	247,231	23,888
HOLY TRINITY COLLEGE BUYENDE	MAKANGA	Sector Conditional Grant (Non-Wage)	54,985	20,253
Sector : Health			17,191	9,553
Programme : Primary Healthcare			17,191	9,553
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,791	0
Item : 263101 LG Conditional grants (Current)				
5790	KINAWAMBOGO Wesunire catholic parish	Sector Conditional Grant (Non-Wage)	5,791	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,401	9,553
Item : 263101 LG Conditional grants (Current)				

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Buyende HCIII	BUYENDE District headquarters	Sector Conditional Grant (Non-Wage)	11,401	9,553
Sector : Public Sector Management			65,524	3,982
Programme : District and Urban Administration			65,524	0
Capital Purchases				
Output : Administrative Capital			65,524	0
Item : 312101 Non-Residential Buildings				
Retention for the administration block	BUYENDE District headquarters	District Unconditional Grant (Non-Wage)	51,486	0
Item : 312213 ICT Equipment				
DSTV, 2 laptop computers	BUYENDE	District Unconditional Grant (Non-Wage)	14,038	0
Programme : Local Government Planning Services			0	3,982
Capital Purchases				
Output : Administrative Capital			0	3,982
Item : 312101 Non-Residential Buildings				
Monitoring of capital projects	BUYENDE	District Discretionary Development Equalization Grant	0	0
procurement of multi printer and photocopier	BUYENDE	District Discretionary Development Equalization Grant	0	0
Procurement of vehicle	BUYENDE 0	District Discretionary Development Equalization Grant	0	0
Procurement of lap top computers to DSC and Kidera TOWN Board	BUYENDE DSC Offices and Kidera Town board Offices.	District Discretionary Development Equalization Grant	0	3,982
LCIII : NKONDO			193,794	167,358
Sector : Agriculture			2,867	1,433
Programme : Agricultural Extension Services			2,867	1,433
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	1,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkondo Subcounty	NDULYA	Sector Conditional Grant (Non-Wage)	2,867	1,433
Programme : District Production Services			0	0

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Capital Purchases				
Output : Administrative Capital			0	0
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
Sector : Works and Transport			50,861	32,452
Programme : District, Urban and Community Access Roads			50,861	32,452
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,534
Item : 263101 LG Conditional grants (Current)				
Karogoyi-Kigezeire Road	IMMERI Karogoyi	Multi-Sectoral Transfers to LLGs_Gou	0	9,534
Output : District Roads Maintenance (URF)			50,861	22,918
Item : 263101 LG Conditional grants (Current)				
Mechanised road maintainance of Iringa -Kiwaaba road 12 km	NDULYA Iringa - Kiwaaba road	Other Transfers from Central Government	33,899	14,600
Mechanised road maintainance of Kigingi - Kasongoire road(6km)	KIGINGI Kigingi - Kasongoire road	Other Transfers from Central Government	16,963	8,318
Sector : Education			118,815	28,133
Programme : Pre-Primary and Primary Education			51,416	16,600
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,416	16,600
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

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Nkondo Moslem Primary School	KIGINGI	Sector Conditional Grant (Non-Wage)	4,404	1,428
Programme : Secondary Education			67,399	11,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,399	11,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	NDULYA	Sector Conditional Grant (Non-Wage)	67,399	11,533
Sector : Health			21,251	14,768
Programme : Primary Healthcare			21,251	14,768
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,791	2,895
Item : 263101 LG Conditional grants (Current)				
Kigingi HCII	KIGINGI Kigingi TC	Sector Conditional Grant (Non-Wage)	5,791	2,895
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,460	11,873
Item : 263101 LG Conditional grants (Current)				
Iringa HCII	IRINGA Iringa TC	Sector Conditional Grant (Non-Wage)	4,060	2,320
Nkondo HCIII	NDULYA Nkondo TC	Sector Conditional Grant (Non-Wage)	11,401	9,553
Sector : Water and Environment			0	90,572
Programme : Rural Water Supply and Sanitation			0	90,572
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	90,572
Item : 263370 Sector Development Grant				
Rehabilitation of 15 Boreholes	KIGINGI	Sector Development Grant	0	90,572
Retention for drilling of 18 boreholes in the district.	IRINGA In all 6 lower Government	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrines at Kabonge	IRINGA Kabonge T.C	Sector Development Grant	0	0