
Vote:583 Buyende District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2018/19. 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: 02/10/2019

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

Vote:583 Buyende District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	197,000	236,248	120%
Discretionary Government Transfers	2,996,734	2,432,583	81%
Conditional Government Transfers	15,127,499	11,771,591	78%
Other Government Transfers	1,654,698	1,211,962	73%
Donor Funding	160,000	42,882	27%
Total Revenues shares	20,135,930	15,695,266	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	339,961	345,204	261,204	102%	77%	76%
Internal Audit	70,917	38,374	38,374	54%	54%	100%
Administration	1,901,824	1,647,870	1,401,357	87%	74%	85%
Finance	273,767	200,127	198,228	73%	72%	99%
Statutory Bodies	618,111	439,958	412,410	71%	67%	94%
Production and Marketing	801,368	633,947	583,383	79%	73%	92%
Health	2,207,732	1,593,143	1,553,039	72%	70%	97%
Education	11,022,132	8,457,586	7,156,977	77%	65%	85%
Roads and Engineering	1,243,513	919,374	885,746	74%	71%	96%
Water	592,160	568,984	360,795	96%	61%	63%
Natural Resources	139,894	106,384	106,384	76%	76%	100%
Community Based Services	924,552	744,316	739,308	81%	80%	99%
Grand Total	20,135,930	15,695,266	13,697,204	78%	68%	87%
<i>Wage</i>	<i>11,382,621</i>	<i>8,567,918</i>	<i>7,907,224</i>	<i>75%</i>	<i>69%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,308,450</i>	<i>3,934,122</i>	<i>3,764,862</i>	<i>74%</i>	<i>71%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,284,859</i>	<i>3,150,344</i>	<i>1,950,208</i>	<i>96%</i>	<i>59%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>160,000</i>	<i>42,882</i>	<i>74,910</i>	<i>27%</i>	<i>47%</i>	<i>175%</i>

Vote:583 Buyende District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q3 FY 2018/2019, the District had cumulatively received UGX15,695,266,000/= against total planned Budget for financial year UGX 20,135,930,000 translating to 77.9% Budget performance. Other Government Transfers under performed by 2% due to non realization of funds from UWEP, and funds for PLE activities, some source like Donor funding under performed at 48%.

Disbursements.

the overall cumulative disbursement to the department and lower local Governments were 15,695,266,000/= implying a budget release of 77.9%.

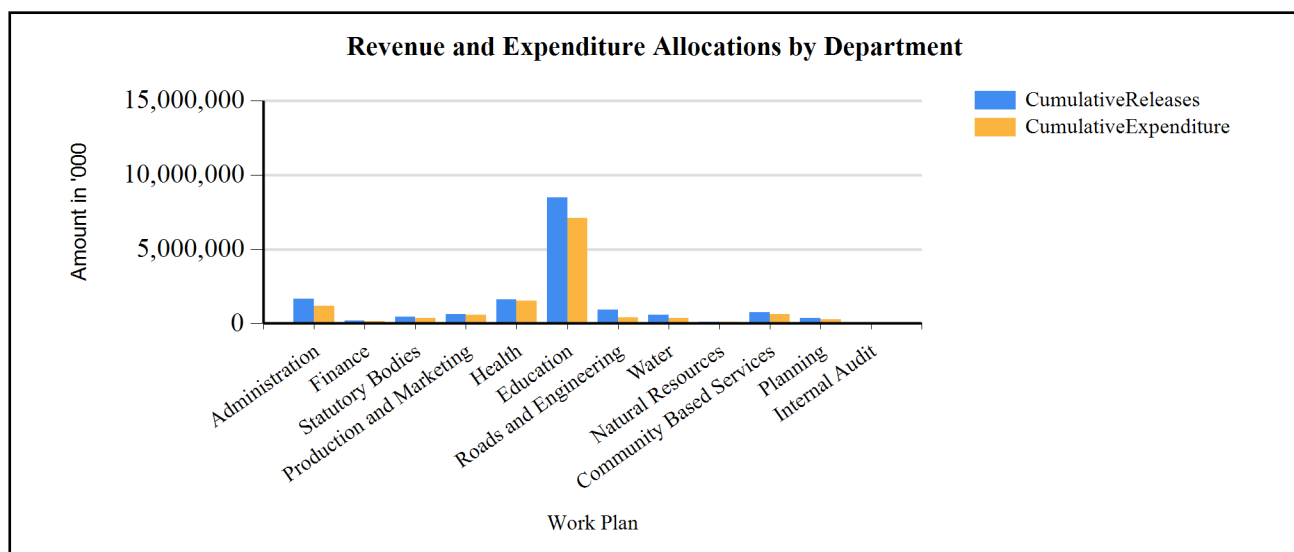
comparably 68.7% of the disbursements were allocated for departments and 9.2% to Lower Local Governments to execute decentralized functions. 77% of the disbursements were allocated to education Department, 87% to Administration, 72% to health, 102% to planning unit, 74% to Roads and Engineering Department, 71% to statutory bodies, 79% to production and marketing Department, 73% to finance Department, 96 to water sector, 81% to community department, 76% to natural resources and internal Audit 54%.

The Departments of Administration, planning, community, natural Resources, Education, Water and production received funds above 75% this was to address capital projects implemented under these departments. However Audit, Finance, health statutory bodies, Roads received funds below the targeted of 50% this was due to non-release of non realization of Local revenue in quarter three and Health there was less realization of funds from Donors.

EXPENDITURE.

On Departmental expenditure UGX 13,462,460,000/= representing 67% of the budget was utilized to achieve departmental out puts leaving 22% unspent balance at the end of Q3 for FY 2018/2019. Wage accounted for 68% of the overall total expenditure 71% supported Non-wage related expenditure, Domestic Development and Donor Development accounted for 59% and 25% respectively of the overall expenditure of the District in FY 2018/2019. No money was left on general fund account.

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	197,000	236,248	120 %

Vote:583 Buyende District**Quarter3**

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2a.Discretionary Government Transfers	2,996,734	2,432,583	81 %
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2b.Conditional Government Transfers	15,127,499	11,771,591	78 %
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2c. Other Government Transfers	1,654,698	1,211,962	73 %
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3. Donor Funding	160,000	42,882	27 %
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Total Revenues shares	20,135,930	15,695,266	78 %
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Cumulative Performance for Locally Raised Revenues

The cumulative locally Revenue over performed by 120%. the over performance of 20% was as a result of collection of local service tax, more collection from Business licenses, Animal and crop husbandry, Application fees, Miscellaneous and unidentified taxes.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The divination in the quarter was caused by non release of YLP and less release of funds from UWEP, Uganda Road Fund in 3rd Quarter.

Cumulative Performance for Donor Funding

The Donor grant performed at 20% of the expected target for the quarter and funds were received from GAVI . There was a deviation of 80% from the planned budget of year, this was as a result of other Donor not releasing the funds as planned.

Vote:583 Buyende District

Quarter3

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	30,000	0	0 %	7,500	0	0 %
District Production Services	751,659	569,760	76 %	187,914	246,839	131 %
District Commercial Services	19,709	13,623	69 %	4,927	4,669	95 %
Sub- Total	801,368	583,383	73 %	200,341	251,508	126 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,243,513	885,746	71 %	310,878	253,056	81 %
Sub- Total	1,243,513	885,746	71 %	310,878	253,056	81 %
Sector: Education						
Pre-Primary and Primary Education	2,074,578	974,013	47 %	518,643	429,751	83 %
Secondary Education	2,017,315	1,090,977	54 %	504,329	331,557	66 %
Skills Development	2	0	0 %	1	0	0 %
Education & Sports Management and Inspection	6,930,236	5,091,987	73 %	1,732,559	1,566,143	90 %
Sub- Total	11,022,132	7,156,977	65 %	2,755,532	2,327,451	84 %
Sector: Health						
Primary Healthcare	222,159	162,931	73 %	55,086	54,710	99 %
Health Management and Supervision	1,985,573	1,390,108	70 %	496,391	453,155	91 %
Sub- Total	2,207,732	1,553,039	70 %	551,478	507,865	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	592,160	360,795	61 %	148,039	66,620	45 %
Natural Resources Management	139,894	106,384	76 %	34,973	30,528	87 %
Sub- Total	732,054	467,179	64 %	183,013	97,148	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	924,552	739,308	80 %	231,137	585,076	253 %
Sub- Total	924,552	739,308	80 %	231,137	585,076	253 %
Sector: Public Sector Management						
District and Urban Administration	1,901,824	1,401,357	74 %	475,455	292,787	62 %
Local Statutory Bodies	618,111	412,410	67 %	154,527	136,925	89 %
Local Government Planning Services	339,961	261,204	77 %	84,990	115,190	136 %
Sub- Total	2,859,896	2,074,971	73 %	714,973	544,903	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	273,767	198,228	72 %	68,442	60,020	88 %
Internal Audit Services	70,917	38,374	54 %	17,729	9,910	56 %
Sub- Total	344,683	236,602	69 %	86,171	69,930	81 %
Grand Total	20,135,930	13,697,204	68 %	5,033,523	4,636,936	92 %

Vote:583 Buyende District**Quarter3****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	1,775,197	1,553,752	88%	443,799	400,842	90%
District Unconditional Grant (Non-Wage)	87,009	99,748	115%	21,752	36,681	169%
District Unconditional Grant (Wage)	562,833	502,972	89%	140,708	168,434	120%
General Public Service Pension Arrears (Budgeting)	315,826	315,826	100%	78,956	0	0%
Gratuity for Local Governments	359,934	269,950	75%	89,983	89,983	100%
Locally Raised Revenues	60,725	46,888	77%	15,181	4,500	30%
Multi-Sectoral Transfers to LLGs_NonWage	80,536	86,630	108%	20,134	23,673	118%
Multi-Sectoral Transfers to LLGs_Wage	121,534	91,637	75%	30,384	30,870	102%
Pension for Local Governments	186,801	140,101	75%	46,700	46,700	100%
Development Revenues	126,628	94,117	74%	31,657	20,218	64%
District Discretionary Development Equalization Grant	37,552	17,000	45%	9,388	0	0%
District Unconditional Grant (Non-Wage)	31,824	11,100	35%	7,956	7,500	94%
Locally Raised Revenues	0	12,900	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,252	53,117	93%	14,313	12,718	89%
Total Revenues shares	1,901,824	1,647,870	87%	475,456	421,060	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	684,367	470,182	69%	171,091	181,187	106%
Non Wage	1,090,830	856,358	79%	272,707	98,882	36%
Development Expenditure						
Domestic Development	126,628	74,817	59%	31,657	12,718	40%
Donor Development	0	0	0%	0	0	0%

Vote:583 Buyende District**Quarter3**

Total Expenditure	1,901,824	1,401,357	74%	475,455	292,787	62%
C: Unspent Balances						
Recurrent Balances		227,213	15%			
Wage		124,428				
Non Wage		102,785				
Development Balances		19,300	21%			
Domestic Development		19,300				
Donor Development		0				
Total Unspent		246,513	15%			

Summary of Workplan Revenues and Expenditure by Source

For the period of July- March, the department received 1,553,572,000/= UGS shs which represents 88%, this indicated an over performance of 13% off the targeted 75% at the end of Q3. This was due to extra release of pension arrears Gratuity , Local revenue, and Ditriect unconditional non-wage.

Reasons for unspent balances on the bank account

At the end of Quarter three, the Department of Mnagement remained with UG SHS 235,239,000/= of whi

Highlights of physical performance by end of the quarter

- Salaries was paid to the Department staff.
- Operation of Administration functions carried out.
- Subsription to ULGA made.
- Payslip and pay roll printed and displayed on the notice Board.
- Public information disseminated through talk shows.
- Procurement service done.
- Internal recruitment conducted.
- Monitoring of Capital projects done.
- Fuel and Vehicle maintenance carried out.

Vote:583 Buyende District

Quarter3

*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	273,767	200,127	73%	68,442	60,025	88%
District Unconditional Grant (Non-Wage)	63,000	47,200	75%	15,750	15,750	100%
District Unconditional Grant (Wage)	133,752	76,067	57%	33,438	27,226	81%
Locally Raised Revenues	10,750	12,507	116%	2,688	1,547	58%
Multi-Sectoral Transfers to LLGs_NonWage	66,265	64,353	97%	16,566	15,502	94%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	273,767	200,127	73%	68,442	60,025	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	74,168	55%	33,438	27,222	81%
Non Wage	140,015	124,060	89%	35,004	32,799	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	273,767	198,228	72%	68,442	60,020	88%
C: Unspent Balances						
Recurrent Balances						
		1,899	1%			
Wage		1,899				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,899	1%			

Vote:583 Buyende District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For the period January- March FY 2018/19 the department received 88% off the planned budget of the quarter. The Revenue under performed by 18% off the planned target this was due to non realization of the planned Local and Wages.

On the expenditure the department spent all the monies that were received, though spent it all there was under performance on wage this was due to unconsumed monies on wages due to absence of staff.
The unspent balance of 1% on wages was due to absence of staff to consume the revenue.

Reasons for unspent balances on the bank account

-The unspent balance of 1% was unconsumed wage in the department.

Highlights of physical performance by end of the quarter

- Coordinated the auditing of IGG and external Auditor both at district and sub counties.
- Filling URA returns conducted.
- Banking activities conducted.
- 1 draft budget and work plan prepared and submitted to MoFPED in Kampala
- 1 half year performance report prepared and submitted to MoFPED.
- Office operations met.
- 3 month salary paid to 15 staff in the department.

Vote:583 Buyende District

Quarter3

*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	618,111	439,958	71%	154,528	136,375	88%
District Unconditional Grant (Non-Wage)	331,965	246,174	74%	82,991	82,991	100%
District Unconditional Grant (Wage)	183,472	98,276	54%	45,868	31,954	70%
Locally Raised Revenues	44,000	32,412	74%	11,000	2,700	25%
Multi-Sectoral Transfers to LLGs_NonWage	58,674	63,097	108%	14,669	18,730	128%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	618,111	439,958	71%	154,528	136,375	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,472	98,276	54%	45,868	31,954	70%
Non Wage	434,639	314,134	72%	108,659	104,972	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	618,111	412,410	67%	154,527	136,925	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		27,549				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		27,549	6%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter three the cumulative receipt received was 81% in the department was off the total budget. The under performance was caused by under consumption of wag. the district unconditional grant was received as planed, Local revenue under performed by 0% , this was due to non allocation of local revenue to the department, the over performance by 101% to multisectoral transfers to lower Governments non wage caused by big allocation of funds to facilitate both council and standing committee in sub counties.

On expenditure, 1% under performance on wages was caused by absence of staff to consume the wage and 14% under performance on non wage was due to money left to pay the ex-Gratia.

Reasons for unspent balances on the bank account

-5% was unspent balance at the end of quarter three and this was to cater for LCI and II ex gratia.

Highlights of physical performance by end of the quarter

- One Council meetings conducted.
- One standing committee meetings conducted.
- One Public accounts committee meeting conducted.
- Three contracts committee meetings conducted.
- One district service review meeting was conducted.
- Evaluation committee handled.
- Recruitment was held.
- Attended ULGA meetings.
- Stationary procured.
- Fuel for chairperson, speaker and vice procured.
- Meals and refreshment procured.
- Paying retainer fee to the members of the district service commission.
- Fuel for chairperson District service commission and secretary procured.

Vote:583 Buyende District

Quarter3

*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	686,868	519,446	76%	171,717	176,394	103%
Locally Raised Revenues	1,800	594	33%	450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,428	8,868	78%	2,857	3,230	113%
Sector Conditional Grant (Non-Wage)	163,199	122,399	75%	40,800	40,800	100%
Sector Conditional Grant (Wage)	510,441	387,585	76%	127,610	132,365	104%
Development Revenues	114,501	114,501	100%	28,625	38,891	136%
Multi-Sectoral Transfers to LLGs_Gou	16,000	16,000	100%	4,000	6,058	151%
Sector Development Grant	98,501	98,501	100%	24,625	32,834	133%
Total Revenues shares	801,368	633,947	79%	200,342	215,285	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,441	387,585	76%	127,610	132,365	104%
Non Wage	176,427	125,448	71%	44,107	48,794	111%
Development Expenditure						
Domestic Development	114,501	70,350	61%	28,625	70,350	246%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	801,368	583,383	73%	200,341	251,508	126%
C: Unspent Balances						
Recurrent Balances		6,413	1%			
Wage		0				
Non Wage		6,413				
Development Balances		44,151	39%			
Domestic Development		44,151				
Donor Development		0				
Total Unspent		50,564	8%			

Vote:583 Buyende District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For the period July-March FY 2018/19, the department received 519,446,000= representing 76% of funds received, However, the under performance was registered on locally raised revenues by 42 Development was over performed by 25% off the target of 75% at the end of quarter three.

On expenditure, there was under performance 39% this was funds to capital development which was being implemented but no certificate of completion has been issued to guide the payment.

Reasons for unspent balances on the bank account

the unspent balance of 50,564,000= was funds for capital projects which is being implemented but there was no certificate of completion to guide the payment.

Highlights of physical performance by end of the quarter

Production staff were paid their salary for the nine months.

Village agents model were selected in each sub-county.

Anti vermin operations coordinated in Kagulu Sub-County

2 Laptops were procured

office furniture was procured

2 Motorcycles were procured and distributed to Extension workers

Production vehicle and 5 motor cycles were collected from the MAAF.

Quarter three report was submitted.

Mentor ship and training of Extension Workers were trained on the new of the extension manual and ethical code of contract

Vote:583 Buyende District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,000,092	1,502,641	75%	499,569	504,030	101%
Multi-Sectoral Transfers to LLGs_NonWage	42,339	27,251	64%	10,131	5,518	54%
Multi-Sectoral Transfers to LLGs_Wage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	8,230	0%	0	8,230	0%
Sector Conditional Grant (Non-Wage)	199,374	149,530	75%	49,843	49,843	100%
Sector Conditional Grant (Wage)	1,754,379	1,317,629	75%	438,595	440,440	100%
Development Revenues	207,640	90,502	44%	51,910	26,896	52%
External Financing	160,000	42,882	27%	40,000	8,230	21%
Multi-Sectoral Transfers to LLGs_Gou	17,575	17,555	100%	4,394	8,644	197%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
Total Revenues shares	2,207,732	1,593,143	72%	551,479	530,926	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,758,379	1,261,352	72%	439,593	411,379	94%
Non Wage	241,712	185,012	77%	59,975	65,374	109%
Development Expenditure						
Domestic Development	47,640	31,765	67%	11,910	22,854	192%
Donor Development	160,000	74,910	47%	40,000	8,258	21%
Total Expenditure	2,207,732	1,553,039	70%	551,478	507,865	92%
C: Unspent Balances						
Recurrent Balances						
Wage		56,277	4%			
Non Wage		0				
Development Balances						
Domestic Development		15,854	-18%			
Donor Development		-32,028				

Vote:583 Buyende District**Quarter3**

Total Unspent	40,104	3%	
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Summary of Workplan Revenues and Expenditure by Source

For the period January-March FY 2018/19, the department received 96% off its total planned budget for the quarter, under performance of 4% against 100% target at the end of the quarter three was due to little release of funds from the donors

In the some regard expenditure under performed by 4% off the actual revenues received due to money saved for the rehabilitation of the medicine store at Buyende HCIII. However expenditures on development performed excellently by 92% off the quarter target this was due to payment of laptop and partial payment for the rehabilitation of the medicine store, the work is on going and once they complete the work their monies shall be paid.

The unspent balance of 5% was for rehabilitation of a medicine store at Buyende HCIII.

Reasons for unspent balances on the bank account

-The unspent balance of 5% was for rehabilitation of a medicine store at Buyende HCIII but work is on going once certificate of payment is presented they shall be paid.

Highlights of physical performance by end of the quarter

- Immunization outreaches conducted in the entire district.
- Birth and death registration activities conducted.
- Assorted vaccines and other logistics distributed to aid health facilities in the district.
- Monitoring and supervision done in 20 health units on the usage of PHC grant.
- Carried out sensitization meeting on family planning up take.
- 1 support supervision visit on Leprosy and TB treatment conducted in the sub counties of Bugaya, Nkondo and Buyende.
- Deliveries conducted at various health centers.
- VHT trained to handle communicable diseases across the entire district.
- Procured for fuel for office running.

Vote:583 Buyende District

Quarter3

*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	9,702,693	7,138,147	74%	2,425,673	2,594,880	107%
District Unconditional Grant (Wage)	61,000	44,202	72%	15,250	14,734	97%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,446	17,849	70%	6,362	1,591	25%
Other Transfers from Central Government	14,002	15,060	108%	3,501	0	0%
Sector Conditional Grant (Non-Wage)	1,902,845	1,270,437	67%	475,711	636,156	134%
Sector Conditional Grant (Wage)	7,696,400	5,790,599	75%	1,924,100	1,942,399	101%
Development Revenues	1,319,439	1,319,439	100%	329,860	448,429	136%
Multi-Sectoral Transfers to LLGs_Gou	38,725	38,725	100%	9,681	21,525	222%
Sector Development Grant	1,280,714	1,280,714	100%	320,178	426,905	133%
Total Revenues shares	11,022,132	8,457,586	77%	2,755,533	3,043,309	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,757,400	5,379,429	69%	1,939,350	1,506,366	78%
Non Wage	1,945,294	1,303,347	67%	486,323	645,821	133%
Development Expenditure						
Domestic Development	1,319,439	474,201	36%	329,858	175,264	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,022,132	7,156,977	65%	2,755,532	2,327,451	84%
C: Unspent Balances						
Recurrent Balances						
Wage		455,371	6%			
Non Wage		0				
Development Balances						
Domestic Development		845,238	64%			
Donor Development		0				

Vote:583 Buyende District**Quarter3**

Total Unspent	1,300,609	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the cumulative out turn of revenue for the department was UG shs 8,457,586,000 representing 77%. However, the over performance of 10% was as a result of release of capital funds for construction of seed school and SFG, unexpected in the quarter.

On quarterly out turn, both revenue and expenditure stood at 110% and 28% respectively. This discrepancy in revenue and expenditure was due to the fact that they were unspent funds of shs. 1300,688,000 meant for implementation of capital projects whose tenders had been awarded, agreements signed and works started but no certificate of payment had been prepared to guide payment an unconsumed wages respectively.

The under performance on other Government transfers by 0% was due to no money released to the department to facilitate the activities.

On expenditure, 17% under performance was due to the unspent funds of 15% meant for implementation of capital projects whose tenders had been awarded, agreements signed and works started but no certificate of payment had been prepared to guide payment and unconsumed wages for Teachers to be recruited and recruitment processing is on going.

Reasons for unspent balances on the bank account

-The unspent balance of shs.1,300,688,000 was meant for implementation of capital projects whose tenders had been awarded, agreement signed and works started but no certificates of payments had been prepared to guide payment and unconsumed wages for teachers who to be recruited and their recruitment process is on going.

Highlights of physical performance by end of the quarter

- The department prepared and submitted an inspection report to Ministry of Education and Sports.
- Monitoring of schools for term one was done.
- Completed the construction of 5 classroom blocks at Mulali and Busuyi in Kagulu sub county, Kisira Moslm p/s in Kidera sub county and Kigeizere p/s in Nkondo sub county.
- ICT equipment were procured i.e 2 laptops and 2 printer.
- Disseminated UNEB results to the different schools in the District both PLE, UCE and UACE.
- Paid salaries to all staff in the department
- The department participated in the evaluation exercise for the construction of one seed secondary school.
- 50 schools were inspected both private and Government.
- Coordinated the enrollment exercise in different schools.
- Trained teachers in task on time.
- Compiled and submitted reports of teachers attendance to duty to MOSES.

Vote:583 Buyende District

Quarter3

*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	1,050,741	726,508	69%	262,685	202,643	77%
District Unconditional Grant (Wage)	31,311	32,565	104%	7,828	11,696	149%
Multi-Sectoral Transfers to LLGs_NonWage	320,185	269,972	84%	80,046	45,502	57%
Other Transfers from Central Government	699,245	423,971	61%	174,811	145,445	83%
Development Revenues	192,772	192,866	100%	48,193	31,346	65%
Multi-Sectoral Transfers to LLGs_Gou	192,772	192,866	100%	48,193	31,346	65%
Total Revenues shares	1,243,513	919,374	74%	310,878	233,989	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,311	30,040	96%	7,828	9,173	117%
Non Wage	1,019,430	662,840	65%	254,857	212,537	83%
Development Expenditure						
Domestic Development	192,772	192,866	100%	48,193	31,346	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,243,513	885,746	71%	310,878	253,056	81%
C: Unspent Balances						
Recurrent Balances						
		33,628	5%			
Wage		2,525				
Non Wage		31,103				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		33,628	4%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the period July-March the department received cumulative receipt of 74% presenting an under performance of 1% off the target of 75% at the end of third quarter. The 17% performance of 100% on district unconditional grant was as a result of UNRA releasing 90% of funds to LLGs. Also DDEG transfers under performed by 35% off the planned target of quarter three.

On expenditure the department spent 81% and 4% unspent respectively

Reasons for unspent balances on the bank account

The unspent balance of 33,628,000= (4%) was funds to facilitate roads work.

Highlights of physical performance by end of the quarter

- 23kms of kyabazinga road was bush cleared, shaped, off shots , excavated and lines of diameter reinforced concrete culverts have been installed.
- 10kms of Irundu-Muwulu road bush have been cleared shaped.
- Construction of the district yardis at 100% complete.
- Iraapa-Gwase-Wagaga road bush cleared, shaped, off shots excavated.
- Mango -Wesunire Road.

Vote:583 Buyende District

Quarter3

*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	86,201	63,025	73%	21,550	21,370	99%
District Unconditional Grant (Wage)	51,335	32,875	64%	12,834	12,654	99%
Locally Raised Revenues	0	4,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,866	26,150	75%	8,717	8,717	100%
Development Revenues	505,959	505,959	100%	126,490	168,653	133%
Sector Development Grant	484,906	484,906	100%	121,227	161,635	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	592,160	568,984	96%	148,040	190,023	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,335	27,689	54%	12,834	7,568	59%
Non Wage	34,866	28,739	82%	8,716	8,956	103%
Development Expenditure						
Domestic Development	505,959	304,366	60%	126,489	50,096	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,160	360,795	61%	148,039	66,620	45%
C: Unspent Balances						
Recurrent Balances		6,596	10%			
Wage		5,186				
Non Wage		1,411				
Development Balances		201,593	40%			
Domestic Development		201,593				
Donor Development		0				
Total Unspent		208,189	37%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the period July-March, the department received 568,984,000/= of its budget of 592,160,000/=(96%) . Revenue over performed by 21% this was due extra release of development grant than expected in the quarter. under performance on wage by 11% was due to under staffing in the department,

In regards to expenditure, the department over performed by 14% this was due to non paid monies for drilling of boreholes and rehabilitation of old boreholes in the district as certificate payment was not issued.

Reasons for unspent balances on the bank account

The unspent balance of 208,189,000/= was balance for drilling and rehabilitation of boreholes . Drilling,installation, water testing was completed waiting for payments.

Highlights of physical performance by end of the quarter

- Submission of agreement for clearance
- Submission of reports to DWD Kampala & TSU to Jinja
- Procurement of office stationery
- Environment & social screening of new borehole
- Identify possible impact & mitigation measures
- Supervision visit
- Verification of selected villages
- Drilling of 8 bore holes
- 10 boreholes rehabilitated

- Procurement of spare parts

Vote:583 Buyende District

Quarter3

*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	138,679	105,669	76%	34,670	29,992	87%
District Unconditional Grant (Non-Wage)	10,002	7,802	78%	2,500	2,501	100%
District Unconditional Grant (Wage)	94,086	73,971	79%	23,521	22,900	97%
Locally Raised Revenues	1,500	3,450	230%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,607	13,333	56%	5,902	2,220	38%
Sector Conditional Grant (Non-Wage)	9,484	7,113	75%	2,371	2,371	100%
Development Revenues	1,215	715	59%	304	536	177%
Multi-Sectoral Transfers to LLGs_Gou	1,215	715	59%	304	536	177%
Total Revenues shares	139,894	106,384	76%	34,974	30,528	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,086	73,971	79%	23,521	22,900	97%
Non Wage	44,593	31,698	71%	11,148	7,092	64%
Development Expenditure						
Domestic Development	1,215	715	59%	304	536	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,894	106,384	76%	34,973	30,528	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the January- March of FY 2018/19, Natural Resources department received 87% off its planned budget for the quarter this was attributed to non allocation of local revenue.

On wages the department under performed by 3% due to absence of staff to consume the available wage and over performance on development by 77% was due to saved funds that was spent in quarter three.

Reasons for unspent balances on the bank account

-No unspent fund

Highlights of physical performance by end of the quarter

- Sensitization of the community on the Environmental user friendly activities.
- Demarcation and vacating of rice growers form the Nakabira swamp.
- Office operation met in the office.
- Coordinated the titling of Buyende Seed school in Buyende sub county, Nkondo sub county land and titling by private individuals.
- Environment compliance monitoring in the sub county of Nkondo was conducted.
- Guided on infrastructural planning.

Vote:583 Buyende District

Quarter3

*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	185,812	140,452	76%	46,453	43,715	94%
District Unconditional Grant (Wage)	80,229	64,360	80%	20,057	22,180	111%
Locally Raised Revenues	6,000	2,500	42%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,869	14,557	70%	5,217	1,857	36%
Sector Conditional Grant (Non-Wage)	78,713	59,035	75%	19,678	19,678	100%
Development Revenues	738,740	603,865	82%	184,685	72,238	39%
Multi-Sectoral Transfers to LLGs_Gou	135,451	111,175	82%	33,863	68,062	201%
Other Transfers from Central Government	603,289	492,689	82%	150,822	4,176	3%
Total Revenues shares	924,552	744,316	81%	231,138	115,953	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,229	59,352	74%	20,057	19,813	99%
Non Wage	105,583	76,092	72%	26,396	22,706	86%
Development Expenditure						
Domestic Development	738,740	603,865	82%	184,684	542,556	294%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	924,552	739,308	80%	231,137	585,076	253%
C: Unspent Balances						
Recurrent Balances		5,008	4%			
Wage		5,008				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,008	1%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

for the period of July-March FY 2018/19 the department received 597,800,000= (64%) off the total budget, under performance by revenue 11% was due to unrealization of community contribution of UWEP and Local revenue.

On expenditure of 80% under performance was brought about by un implemented activities of YLP and UWEP group appraisal.

Reasons for unspent balances on the bank account

The unspent balance of shilling 5,008,000= was for UWEP group appraisals.

Highlights of physical performance by end of the quarter

- Community outreach on case handling conducted.
- staff training on handling labour disputes
- PWDs groups supported
- PWDScouncil meetings conducted
- PWDs groups monitored
- PWDs district chairperson facilitated
- Community dialogues on child protection
- Sub-County dialogue meetings on child protection
- followup on probation cases
- Gender mainstreaming work shop
- coordination of UWEP activities
- Coordination of YLP activities
- FAL review meetings conducted
- FAL classes monitored
- Work place inspected
- Youth council conducted
- Gender mainstreaming worker shop
- coordination of YLP activities
- Political and Technical monitoring of YLP and UWEP

Vote:583 Buyende District

Quarter3

*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	101,995	73,942	72%	25,499	24,361	96%
District Unconditional Grant (Non-Wage)	44,460	33,220	75%	11,115	11,115	100%
District Unconditional Grant (Wage)	51,085	33,636	66%	12,771	13,246	104%
Locally Raised Revenues	6,450	7,085	110%	1,613	0	0%
Development Revenues	237,966	271,262	114%	59,492	91,839	154%
District Discretionary Development Equalization Grant	237,966	271,262	114%	59,492	91,839	154%
Total Revenues shares	339,961	345,204	102%	84,990	116,200	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,085	23,636	46%	12,771	8,246	65%
Non Wage	50,910	40,305	79%	12,728	11,115	87%
Development Expenditure						
Domestic Development	237,966	197,262	83%	59,492	95,829	161%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,961	261,204	77%	84,990	115,190	136%
C: Unspent Balances						
Recurrent Balances		10,000	14%			
Wage		10,000				
Non Wage		0				
Development Balances		74,000	27%			
Domestic Development		74,000				
Donor Development		0				
Total Unspent		84,000	24%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the period January- March of the FY 2018/19, the department received 137% off 100% for the planned budget of the quarter four. The under performance on non wage by 13% was due to non allocation of local Revenue to the department, in the same line over performance on development grant was due to extra release of money met for the fourth quarter and balance saved from the previous quarter, however the under performance on wages was due to under staffing in the department to consume the wage.

Reasons for unspent balances on the bank account

-Shs.74,000,000/= on development grant was for the construction of Ngandho HC, the works is on going and we have paid them according the to the construction works performed, and available balance shall be paid upon the presentation of a certificate from the Engineer and project manager for payment.
-Shs.10,000,000 on wages was for some of the staffs in the department to be recruited and the processing for recruiting is ongoing. Additionally we had budgeted for the Senior Planner and Planner at science scale but the Ministry refused hence leaving some balance on the wages.

Highlights of physical performance by end of the quarter

- 1 monitoring of capital and non capital projects was carried out.
- Preparation of online PBS report for quarter 2 prepared and submitted to MoFPED.
- 3 DTPC meetings held at the district headquarters.
- Draft budget for 2019/20 prepared and submitted.
- Coordinated assessment of the district by OPM office.
- Paid the money for the fencing of the district headquarters.
- Partial payment for the construction of Ngandho HC.

Vote:583 Buyende District

Quarter3

*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	70,917	38,374	54%	17,729	9,761	55%
District Unconditional Grant (Non-Wage)	15,002	11,251	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	46,765	21,543	46%	11,691	5,511	47%
Locally Raised Revenues	5,500	3,395	62%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,650	2,184	60%	913	500	55%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,917	38,374	54%	17,729	9,761	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,765	21,543	46%	11,691	5,660	48%
Non Wage	24,152	16,830	70%	6,038	4,250	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,917	38,374	54%	17,729	9,910	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:583 Buyende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For the period January- March of FY 2018/19, the department received 55% off its budget for the quarter.

The performance on non-wage was received as planned and under performance of 45% was due to non allocation of Local Revenue to the department.

On the expenditure, the department performed at 53% silently below the received allocation 55%, this was as a result of non consumption of wages and monies left on the account to maintain it.

Reasons for unspent balances on the bank account

=-The unspent balance of 1% was due to under payment of staffs and transfer of one transfer to another district.

Highlights of physical performance by end of the quarter

- 3 month's .salary for 3 staff paid at the district and 1 staff at Town Council.
- 1 quarterly department audit conducted in schools and at the district headquarters.
- 1 quarterly auditing of 5 sub counties at their headquarters.
- Attended IFMs training in Kampala.
- Verified and audited deliveries that came in the district.

Vote:583 Buyende District**Quarter3***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

Quarter3

Vote:583 Buyende District

Quarter3

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: No major challenges.					
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: Salary inequality between science and Arts had affected the performance and led employee turn over.					
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: No transport facilitation.					
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: Limited funds for Buyende website.					
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: Lack of essential equipments like Gumboots,Gloves.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Change of policy by NIRA.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Un realization of Local Revenue.

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was inadequate funding.

Output : 138111 Records 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: Limited space and lander.

Output : 138112 Information collection and management

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 : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited stationary.

Lower Local Services**Output : 138151 Lower Local Government Administration**

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 for Town Boards.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was variation the measurement.

<i>Total For Administration : Wage Rect:</i>	<i>562,833</i>	<i>378,544</i>	<i>67 %</i>	<i>150,316</i>
<i>Non-Wage Reccurent:</i>	<i>1,010,294</i>	<i>769,728</i>	<i>76 %</i>	<i>75,210</i>
<i>GoU Dev:</i>	<i>69,376</i>	<i>21,700</i>	<i>31 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,642,502</i>	<i>1,169,972</i>	<i>71.2 %</i>	<i>225,526</i>

Vote:583 Buyende District**Quarter3****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: -No major challenge faced.					
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 transport means to use while visiting the field.					
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 challenge faced.					
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: -No major challenge faced.					
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: -Limited funding to carryout the activities.					
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: -Furniture is still a challenge in IFMS common room.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3**

Reasons for over/under performance:		-No departmental means of transport while going for monitoring.		
<i>Total For Finance : Wage Rect:</i>	<i>133,752</i>	<i>74,168</i>	<i>55 %</i>	<i>27,222</i>
<i>Non-Wage Reccurent:</i>	<i>73,750</i>	<i>59,706</i>	<i>81 %</i>	<i>17,297</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>207,502</i>	<i>133,875</i>	<i>64.5 %</i>	<i>44,518</i>

Vote:583 Buyende District**Quarter3****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: inadequate facilitation to fund the activities					
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 funds to fund the activity					
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 funds to facilitate the activities					
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:					
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 resources to facilitate the activities.					
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: inadequate funds facilitate the activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3**

Reasons for over/under performance:		inadequate funds to facilitate the activities.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>183,472</i>	<i>98,276</i>	<i>54 %</i>	<i>31,954</i>
<i>Non-Wage Reccurent:</i>	<i>375,965</i>	<i>251,037</i>	<i>67 %</i>	<i>86,242</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>559,437</i>	<i>349,313</i>	<i>62.4 %</i>	<i>118,195</i>

Vote:583 Buyende District**Quarter3****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
Programme : 0181 Agricultural Extension Services					
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 : 018202 Cross cutting Training (Development Centres)					
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 : 018203 Livestock Vaccination and Treatment					
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 : 018204 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 funds					
Output : 018205 Crop disease control and 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 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3**

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

Output : 018212 District Production Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

Capital Purchases**Output : 018272 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding

Output : 018283 Livestock market construction

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

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: Limited funds

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: Limited funds

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Vote:583 Buyende District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds.

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: Limitend funds

Output : 018305 Tourism Promotional Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds

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: Major challenges.

Output : 018308 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: -Inadequate funding.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>510,441</i>	<i>387,585</i>	<i>76 %</i>	<i>132,365</i>
<i>Non-Wage Reccurent:</i>	<i>164,999</i>	<i>116,581</i>	<i>71 %</i>	<i>42,605</i>
<i>GoU Dev:</i>	<i>98,501</i>	<i>54,350</i>	<i>55 %</i>	<i>54,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>773,940</i>	<i>558,516</i>	<i>72.2 %</i>	<i>229,320</i>

Vote:583 Buyende District**Quarter3****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: Lack of a departmental vehicle to carry out monitoring and supervision of health services.					
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: Lack of a departmental vehicle makes monitoring and supervision of health services very hard					
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:					
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:					
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:					
Capital Purchases					
Output : 088372 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:					

Vote:583 Buyende District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 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:					
<i>Total For Health : Wage Rect:</i>	1,754,379	1,261,352	72 %		411,379
<i>Non-Wage Reccurent:</i>	199,374	157,760	79 %		58,073
<i>GoU Dev:</i>	30,064	14,210	47 %		14,210
<i>Donor Dev:</i>	160,000	74,910	47 %		8,258
<i>Grand Total:</i>	2,143,818	1,508,232	70.4 %		491,920

Vote:583 Buyende District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	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 infrastructure.					
-No teachers Accommodation.					
-Inadequate latrines					
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:					
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:					
-Sand soil which led to contract variation especially in Busuuyi Primary school.					
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:					
-Delayed procurement process and inadequate capacity by some contractors.					
-Late dissemination of Education guidelines for Capital Development Grant.					
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:					
No major challenges.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3****Workplan : 6 Education**

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: Salary discrepancy between the science teachers and Art Teachers.					
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: -Inadequate sitting centers. -Poor laboratory.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: -Means of transport to go to the field was still a challenge.					
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: -Funds were not enough to fund the preparation of the athletic.					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge.					
Capital Purchases					
Output : 078472 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: Varying costs.					
<i>Total For Education : Wage Rect:</i>	7,757,400	5,379,429	69 %		1,506,366
<i>Non-Wage Reccurent:</i>	1,919,847	1,285,497	67 %		637,608
<i>GoU Dev:</i>	1,280,714	435,476	34 %		138,339
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,957,961	7,100,402	64.8 %		2,282,313

Vote:583 Buyende District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the release of funds					
Output : 048105 District Road equipment and machinery repaired					
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 enough machine operators					
Output : 048108 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 enough office space.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
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					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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 Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	31,311	30,040	96 %		9,173
<i>Non-Wage Reccurent:</i>	699,245	392,868	56 %		167,035
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	730,556	422,908	57.9 %		176,208

Vote:583 Buyende District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Lack of enough office space.					
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: Lack of transport					
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: Poor hygien and sanitation in villages					
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: poor hygiene and sanitation in the villages					
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: - Some boreholes have low yield					
Capital Purchases					
Output : 098175 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: Hygiene and sanitation still poor					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown					

Vote:583 Buyende District**Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: - Delay of the procuremnt process

Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance: Lack of road net work to the sites

<i>Total For Water : Wage Rect:</i>	<i>51,335</i>	<i>27,689</i>	<i>54 %</i>	<i>7,568</i>
<i>Non-Wage Reccurent:</i>	<i>34,866</i>	<i>28,739</i>	<i>82 %</i>	<i>8,956</i>
<i>GoU Dev:</i>	<i>505,959</i>	<i>304,366</i>	<i>60 %</i>	<i>50,096</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>592,160</i>	<i>360,795</i>	<i>60.9 %</i>	<i>66,620</i>

Vote:583 Buyende District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -No department means of transport.					
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: N/A					
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: -Dry spell after most of our trees in the Nursery bed and all other trees in the district.					
Output : 098305 Forestry Regulation 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: -Limited funding to carryout the activities.					
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: -No major challenged faced.					
Output : 098307 River Bank and Wetland Restoration					
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 : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3**

Reasons for over/under performance: -Dry spell out in the entire district.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: -No transport means to reach the wetlands in the district.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: -Lack of essential gadgets to use in the field like the GPS.

Output : 098311 Infrastructure Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: -No land gadgets to use while the field like the GPS.

Output : 098312 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: -Limited fund to carry out the planned activities.

<i>Total For Natural Resources : Wage Rect:</i>	<i>94,086</i>	<i>73,971</i>	<i>79 %</i>	<i>22,900</i>
<i>Non-Wage Reccurent:</i>	<i>20,986</i>	<i>18,365</i>	<i>88 %</i>	<i>4,872</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>115,072</i>	<i>92,336</i>	<i>80.2 %</i>	<i>27,772</i>

Vote:583 Buyende District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges but the number of CBS department workers reduced because of restructuring.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low IPFs to CBS Department. If the department IPFs were increased basing on the demand, then more activities would be carried out.					
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: No challenge. The the department over performed because of coordination from the LLGs to district level under FAL. This is why more FAL learners were trained and examined.					
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: No challenges.					
Output : 108108 Children and Youth 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 funding to Probation sector that limited the follow up of the resettled children.					
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 to enable holding quarterly Youth councils.					
Output : 108110 Support to Disabled and the Elderly					
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Vote:583 Buyende District**Quarter3**

Error: Subreport could not be shown.																													
Reasons for over/under performance:		No challenges.																											
Output : 108111 Culture mainstreaming																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Limited facilitation to CBS Department and this is why the Culture out put was funded less.																											
Output : 108112 Work based inspections																													
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 : 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:		No challenges.																											
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:		No challenges.																											
Output : 108117 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:		No challenges but the work force was reduced because of restructuring.																											
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:		No challenges.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>80,229</i></td><td><i>59,352</i></td><td><i>74 %</i></td><td><i>19,813</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>84,713</i></td><td><i>61,535</i></td><td><i>73 %</i></td><td><i>20,849</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>603,289</i></td><td><i>492,689</i></td><td><i>82 %</i></td><td><i>474,494</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>768,232</i></td><td><i>613,576</i></td><td><i>79.9 %</i></td><td><i>515,156</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>80,229</i>	<i>59,352</i>	<i>74 %</i>	<i>19,813</i>	<i>Non-Wage Reccurent:</i>	<i>84,713</i>	<i>61,535</i>	<i>73 %</i>	<i>20,849</i>	<i>GoU Dev:</i>	<i>603,289</i>	<i>492,689</i>	<i>82 %</i>	<i>474,494</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>768,232</i>	<i>613,576</i>	<i>79.9 %</i>	<i>515,156</i>
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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>768,232</i>	<i>613,576</i>	<i>79.9 %</i>	<i>515,156</i>																									

Vote:583 Buyende District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 major 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: N/A					
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:					
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: -No major challenge faced.					
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: -Many proposals have been formulated but they have not yet attracted funders.					
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 major challenge faced.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter3**

Reasons for over/under performance:

Output : 138308 Operational Planning

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Reasons for over/under performance: -No major challenge faced.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: -No major challenge faced.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>51,085</i>	<i>23,636</i>	<i>46 %</i>	<i>8,246</i>
<i>Non-Wage Reccurent:</i>	<i>50,910</i>	<i>40,305</i>	<i>79 %</i>	<i>11,115</i>
<i>GoU Dev:</i>	<i>237,966</i>	<i>197,262</i>	<i>83 %</i>	<i>95,829</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>339,961</i>	<i>261,204</i>	<i>76.8 %</i>	<i>115,190</i>

Vote:583 Buyende District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 while going to the field.					
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 means transport to use while going to the field.					
Output : 148203 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 affected.					
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: -Limited funding to the department.					
<i>Total For Internal Audit : Wage Rect:</i>	46,765	21,543	46 %		5,660
<i>Non-Wage Reccurent:</i>	20,502	14,647	71 %		3,750
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,267	36,190	53.8 %		9,410

Vote:583 Buyende District

Quarter3

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				1,846,574	1,244,145
Sector : Works and Transport				148,759	101,684
<i>Programme : District, Urban and Community Access Roads</i>				148,759	101,684
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				148,759	101,684
Item : 263106 Other Current grants					
Kyabazinga Road 23.6 kMS	BUSAABI Busaabi	Other Transfers from Central Government		90,800	72,242
Irapa-Gwase- Wagawaga 15 kms	GWASE Gwase	Other Transfers from Central Government		57,959	29,442
Sector : Education				802,652	454,683
<i>Programme : Pre-Primary and Primary Education</i>				467,938	225,271
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				209,633	139,755
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAYA P.S.	BUGAYA BUGAYA P/S	Sector Conditional Grant (Non-Wage)		5,013	3,342
Bugaya Muslim P/S	BUGAYA BUGAYA MUSLIM P/S	Sector Conditional Grant (Non-Wage)		7,436	4,958
Butaaswa P.S.	BUTASWA BUTASWA P/S	Sector Conditional Grant (Non-Wage)		8,443	5,628
Buyamba P.S.	NGANDHO BUYAMBA P/S	Sector Conditional Grant (Non-Wage)		8,249	5,500
Gumpi P.S.	GUMPI GUMPI P/S	Sector Conditional Grant (Non-Wage)		14,344	9,563
Gwase P.S.	GWASE GWASE P/S	Sector Conditional Grant (Non-Wage)		10,037	6,691
Inuula Catholic P.S.	GUMPI INUULA CATHOLIC P/S	Sector Conditional Grant (Non-Wage)		7,702	5,135
Inuula P.S.	GUMPI INUULA P/S	Sector Conditional Grant (Non-Wage)		9,578	6,385
Iraapa P.S.	NAMUSIKIZI Iraapa	Sector Conditional Grant (Non-Wage)		7,179	4,786
Kigweri P.S.	BUGAYA KIGWERI P/S	Sector Conditional Grant (Non-Wage)		7,485	4,990
Kimbaya P.S.	GUMPI KIMBAYA P/S	Sector Conditional Grant (Non-Wage)		7,042	4,695

Vote:583 Buyende District

Quarter3

Kinaitakali P.S.	BUGAYA KINAITAKALI P/S	Sector Conditional Grant (Non-Wage)	10,174	6,782
Kirimbi P/S	GWASE KIRIMBI P/S	Sector Conditional Grant (Non-Wage)	4,739	3,160
Kitukiro P.S.	KITUKIRO KITUKIRO P/S	Sector Conditional Grant (Non-Wage)	6,816	4,544
KITUKIRO TOWNSHIP P.S.	KITUKIRO KITUKIRO TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	10,222	6,815
Lukotaime P.S	GUMPI LUKOTAIME P/S	Sector Conditional Grant (Non-Wage)	7,646	5,097
Nabisiki P.S.	WANDAGO NABISIKI P/S	Sector Conditional Grant (Non-Wage)	9,368	6,246
Nabisiki S.D.A. P.S.	WANDAGO NABISIKI SDA P/S	Sector Conditional Grant (Non-Wage)	6,213	4,142
Nabitula P.S.	KITUKIRO NABITULA P/S	Sector Conditional Grant (Non-Wage)	8,877	5,918
Naloose P.S.	BUGAYA NALOOSE P/S	Sector Conditional Grant (Non-Wage)	5,794	3,863
NAMUKUNYU P.S.	NAMUSIKIZI NAMUKUNYU P/S	Sector Conditional Grant (Non-Wage)	10,600	7,067
Namulikya P.S.	BUTASWA NAMULIKYA P/S	Sector Conditional Grant (Non-Wage)	8,410	5,607
Namusikizi P/S	NAMUSIKIZI NAMUSIKIZI P/S	Sector Conditional Grant (Non-Wage)	9,425	6,283
Ngandho P.S.	NGANDHO NGANDHO P/S	Sector Conditional Grant (Non-Wage)	10,439	6,959
Wandago P.S.	WANDAGO WANDAGO P/S	Sector Conditional Grant (Non-Wage)	8,402	5,602
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,805	5,684
Item : 312101 Non-Residential Buildings				
Rention for Butaswa Primary school classroom construction	BUGAYA Butaswa	Sector Development Grant	4,805	3,897
retention for latrine Butaswa p/s	BUGAYA butaswa	Sector Development Grant	1,000	1,787
Output : Classroom construction and rehabilitation			170,000	79,831
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GUMPI GUMPI PRIMARY SCHOOL	Sector Development , Grant	85,000	79,831
Building Construction - Schools-256	BUGAYA KIGWERI PRIMARY SCHOOL	Sector Development , Grant	85,000	79,831
Output : Latrine construction and rehabilitation			60,000	0

Vote:583 Buyende District

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGAYA Bubanda	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	GUMPI Gumpi	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	WANDAGO Wandago p/s	Sector Development ,, Grant	20,000	0
Output : Provision of furniture to primary schools			22,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	GUMPI GUMPI P/S	Sector Development ,, Grant	7,500	0
Furniture and Fixtures - Desks-637	BUGAYA KIGWERI P/S	Sector Development ,, Grant	7,500	0
Furniture and Fixtures - Desks-637	WANDAGO wandago p/s	Sector Development ,, Grant	7,500	0
Programme : Secondary Education			334,714	225,665
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			334,714	225,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	NGANDHO BAGIIRE MEM COLL NGANDHO	Sector Conditional Grant (Non-Wage)	93,310	62,910
GWASE PREMIER COLLEGE	GWASE GWASE PRIMIER COLLEGE	Sector Conditional Grant (Non-Wage)	93,062	62,742
LUNAR INTERNATIONAL COLLEGE	BUGAYA LUNAR INTERNATIONAL COLLEGE	Sector Conditional Grant (Non-Wage)	96,585	65,118
ST PETERS NAMULIKYA	BUTASWA ST. PETER'S NAMULIKYA	Sector Conditional Grant (Non-Wage)	51,757	34,895
Programme : Education & Sports Management and Inspection			0	3,747
Capital Purchases				
Output : Administrative Capital			0	3,747
Item : 281503 Engineering and Design Studies & Plans for capital works				
Fuel for monitoring Capital projects	BUGAYA Bugaya	Sector Development Grant	0	0
preparations of BOQ and environmental screening	GWASE Bugaya	Sector Development Grant	0	3,747
Sector : Health			68,370	35,918
Programme : Primary Healthcare			28,370	21,278
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,387	3,290

Vote:583 Buyende District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMULIKYA HEALTH UNIT	BUTASWA Namulikya	Sector Conditional Grant (Non-Wage)	4,387	3,290
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,984	17,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAYA HEALTH CENTRE III	BUGAYA bugaya	Sector Conditional Grant (Non-Wage)	19,344	14,508
NGANDHO HEALTH CENTRE II	NGANDHO Ngandho	Sector Conditional Grant (Non-Wage)	4,640	3,480
Programme : Health Management and Supervision			40,000	14,640
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	14,640
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUGAYA BUGAYA	External Financing	40,000	14,640
Sector : Water and Environment			109,513	90,172
Programme : Rural Water Supply and Sanitation			109,513	90,172
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,449	20,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaya S/C	BUTASWA Bugaya (Rehabilitation)	Sector Development , Grant	7,500	20,948
Bugaya S/C	BUSAABI Bugaya (spareparts)	Sector Development , Grant	11,949	20,948
Capital Purchases				
Output : Construction of public latrines in RGCs			18,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KITUKIRO Kitukiro T/C	Sector Development Grant	18,200	0
Output : Borehole drilling and rehabilitation			71,864	69,224
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIMBAYA Bugaya S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	69,224
Sector : Social Development			603,289	492,689
Programme : Community Mobilisation and Empowerment			603,289	492,689
Capital Purchases				
Output : Administrative Capital			603,289	492,689

Vote:583 Buyende District**Quarter3**

Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	BUGAYA BUGAYA	Other Transfers from Central Government	203,269	469,848
Materials and supplies - Assorted Materials-1163	BUTASWA BUTASWA	Other Transfers from Central Government	400,000	469,848
Item : 312211 Office Equipment				
BOX FILES	BUTASWA BUTASWA	Other Transfers from Central Government	20	22,842
Sector : Public Sector Management			113,990	69,000
Programme : Local Government Planning Services			113,990	69,000
Capital Purchases				
Output : Administrative Capital			113,990	69,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	NGANDHO KASINGA- GWALA	District Discretionary Development Equalization Grant	113,990	69,000
LCIII : KAGULU			1,016,607	709,155
Sector : Agriculture			23,852	0
Programme : District Production Services			23,852	0
Capital Purchases				
Output : Administrative Capital			2,180	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	IYINGO Igwaya	Sector Development Grant	2,180	0
Output : Livestock market construction			21,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	KAGULU Kagulu	Sector Development Grant	21,672	0
Sector : Works and Transport			75,300	73,776
Programme : District, Urban and Community Access Roads			75,300	73,776
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			30,000	34,834
Item : 242003 Other				
All bottleneck Roads in the District	BUDIPA Bugaya,Buyende, Kidera, Nkondo, Kagulu	Other Transfers from Central Government	30,000	34,834

Vote:583 Buyende District**Quarter3**

Output : District Roads Maintenance (URF)			45,300	38,942
Item : 263106 Other Current grants				
Irundu- Muwulu 10Kms	BUDIPA muwulu	Other Transfers from Central Government	45,300	38,942
Sector : Education			783,644	499,670
Programme : Pre-Primary and Primary Education			484,942	305,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,942	130,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukutula P.S.	BUKUTULA BUKUTULA P/S	Sector Conditional Grant (Non-Wage)	8,354	5,569
Bumogoli P/S	BUMOGOLI BUMOGOLI P/S	Sector Conditional Grant (Non-Wage)	8,354	5,569
BUPIOKO P.S	NKOONE BUPIOKO P/S	Sector Conditional Grant (Non-Wage)	12,685	9,657
Busuyi SDA p.s	KAGULU BUSUYI SDA P/S	Sector Conditional Grant (Non-Wage)	7,058	4,705
Igalaza P.S.	BUKUTULA IGALAZA P/S	Sector Conditional Grant (Non-Wage)	8,274	5,516
Igalaza SDA P.S	BUKUTULA IGALAZA SDA	Sector Conditional Grant (Non-Wage)	5,134	3,423
Igwaya P.S.	IYINGO IGWAYA P/S	Sector Conditional Grant (Non-Wage)	11,236	7,491
Irundu Catholic P.S.	IRUNDU IRUNDU CATHOLIC P/S	Sector Conditional Grant (Non-Wage)	13,410	8,940
IRUNDU COPE	IRUNDU IRUNDU COPE	Sector Conditional Grant (Non-Wage)	3,830	2,553
IRUNDU TOWNSHIP P.S.	IRUNDU IRUNDU TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	12,677	8,452
Iyingo P.S.	IYINGO IYINGO P/S	Sector Conditional Grant (Non-Wage)	10,021	6,680
Kabukye Parents P.S	KABUKYE KABUKYE PARENTS P/S	Sector Conditional Grant (Non-Wage)	8,225	5,484
Kagulu P.S.	KAGULU KAGULU P/S	Sector Conditional Grant (Non-Wage)	10,141	6,761
Kamugoya P.S.	BUMOGOLI Kamugoya	Sector Conditional Grant (Non-Wage)	5,593	3,728
Kirimwa Catholic P/S	KAGULU KIRIMWA CATHOLIC P/S	Sector Conditional Grant (Non-Wage)	7,549	5,033
Miru P.S.	KAGULU MIRU P/S	Sector Conditional Grant (Non-Wage)	8,354	5,569

Vote:583 Buyende District

Quarter3

Mpunde Muslim P.S	BUKUTULA MPUNDE MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,979	3,986
Mulali	KAGULU MULALI P/S	Sector Conditional Grant (Non-Wage)	9,264	6,176
Ngole P.S.	KABUKYE NGOLE P/S	Sector Conditional Grant (Non-Wage)	7,428	4,952
NKOONE P.S.	NKOONE NKOONE P/S	Sector Conditional Grant (Non-Wage)	12,283	8,189
Nsomba P.S.	KABUKYE NSOMBA P/S	Sector Conditional Grant (Non-Wage)	9,795	6,530
ST. PAUL MPUNDE	BUKUTULA ST. PAUL MPUNDE	Sector Conditional Grant (Non-Wage)	8,298	5,532
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	0
Item : 312101 Non-Residential Buildings				
Retention for latrine at Nsomba p/s	NSOMBA nsomba	Sector Development Grant	1,000	0
Output : Classroom construction and rehabilitation			255,000	168,332
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAGULU BUSUYI PRIMARY SCHOOL	Sector Development ,, Grant	85,000	168,332
Building Construction - Schools-256	MULALI MULALI PRIMARY SCHOOL	Sector Development ,, Grant	85,000	168,332
Building Construction - Schools-256	KAGULU WANDAGO PRIMARY SCHOOL	Sector Development ,, Grant	85,000	168,332
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRUNDU Irundu Catholic p/s	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			15,000	6,954
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAGULU Busuyi	Sector Development , Grant	7,500	6,954
Furniture and Fixtures - Desks-637	KANAKU MULALIP/S	Sector Development , Grant	7,500	6,954
Programme : Secondary Education			298,702	193,890
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			298,702	193,890

Vote:583 Buyende District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU CENTRAL ACADEMY	IRUNDU IRUNDU CENTRAL ACADEMY	Sector Conditional Grant (Non-Wage)	66,660	44,942
IRUNDU MODERN SS	IRUNDU IRUNDU MODERN SS	Sector Conditional Grant (Non-Wage)	144,948	97,724
ST JAMES KAGULU SSS	KAGULU ST. JAMES KAGULU SSS	Sector Conditional Grant (Non-Wage)	87,095	51,223
Sector : Health			29,446	22,084
Programme : Primary Healthcare			29,446	22,084
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,700	4,275
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. MATIA MULUMBA IRUNDU HC	IRUNDU irundu	Sector Conditional Grant (Non-Wage)	5,700	4,275
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,746	17,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU HEALTH CENTRE III	IRUNDU Irundu	Sector Conditional Grant (Non-Wage)	19,106	14,329
KAGULU HEALTH CENTRE II	KAGULU Kagulu	Sector Conditional Grant (Non-Wage)	4,640	3,480
Sector : Water and Environment			104,366	113,625
Programme : Rural Water Supply and Sanitation			104,366	113,625
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,449	32,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu S/C	IGALAZA Kagulu (Rehabilitation)	Sector Development , Grant	7,500	32,127
Kagulu S/C	BUMOGOLI Kagulu Spare parts	Sector Development , Grant	11,949	32,127
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,053	12,274
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	IYINGO IYINGO	Transitional Development Grant	1,599	7,017
Item : 312101 Non-Residential Buildings				
Hire of tents, meals, public address system and chairs	KAGULU Kagulu	Transitional Development Grant	11,453	5,258

Vote:583 Buyende District**Quarter3**

Output : Borehole drilling and rehabilitation			71,864	69,224
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANAKU Kagulu (Deep borehole drilling)	Sector Development Grant	71,864	69,224
LCIII : KIDERA			898,173	377,795
Sector : Works and Transport			45,300	553
Programme : District, Urban and Community Access Roads			45,300	553
Lower Local Services				
Output : District Roads Maintenance (URF)			45,300	553
Item : 263106 Other Current grants				
Kyankole-Kiwongoire 10 Kms	KASIIRA Kyankole	Other Transfers from Central Government	45,300	553
Sector : Education			670,450	299,008
Programme : Pre-Primary and Primary Education			507,661	189,256
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,661	107,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTAYUNJWA LUTHERAN P/S	BUYANJA btayunjwa lutheran p/s	Sector Conditional Grant (Non-Wage)	8,282	5,521
BUKUNGU P.S.	BUKUNGU BUKUNGU P/S	Sector Conditional Grant (Non-Wage)	6,752	4,501
BULEMBO P.S.	KASIIRA BULEMBO P/S	Sector Conditional Grant (Non-Wage)	10,318	6,879
BUYANJA P.S.	BUYANJA BUYANJA P/S	Sector Conditional Grant (Non-Wage)	5,810	3,873
BUYANJA S.D.A P.S	BUYANJA BUYANJA SDA P/S	Sector Conditional Grant (Non-Wage)	5,601	3,734
ITAMIA P.S.	MISERU ITAMIA P/S	Sector Conditional Grant (Non-Wage)	11,051	7,367
Kabalongo COPE	BUYANJA KABALONGO COPE	Sector Conditional Grant (Non-Wage)	5,311	3,541
KABUGUDHO P.S.	KASIIRA KABUGUDHO P/S	Sector Conditional Grant (Non-Wage)	4,780	3,186
KASAALA PARENTS	NTAALA kasaala parents	Sector Conditional Grant (Non-Wage)	6,937	4,625
KASIIRA MUSLIM P.S	KASIIRA KASIIRA MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,601	3,734
KIBBAALE P.S.	BUKUNGU KIBBALE P/S	Sector Conditional Grant (Non-Wage)	8,418	5,612

Vote:583 Buyende District

Quarter3

KIDERA P.S.	KIDERA KIDERA P/S	Sector Conditional Grant (Non-Wage)	13,531	9,020
KISAIKYE I.F.C P.S.	NTAALA KISAIKYE IFC P/S	Sector Conditional Grant (Non-Wage)	6,760	4,507
KYANKOOLE	BUYANJA KYANKOOLE P/S	Sector Conditional Grant (Non-Wage)	7,002	4,668
MIRENGEIZO P.S.	NDUUDU MIRENGEIZO P/S	Sector Conditional Grant (Non-Wage)	10,335	6,890
MISERU P.S.	MISERU MISERU P/S	Sector Conditional Grant (Non-Wage)	9,602	6,401
NAKAWA P.S.	NTAALA NAKAWA P/S	Sector Conditional Grant (Non-Wage)	9,924	6,616
NDUUDU P.S	NDUUDU NDUUDU P/S	Sector Conditional Grant (Non-Wage)	6,841	4,560
NTAALA P.S.	NTAALA NTAALA P/S	Sector Conditional Grant (Non-Wage)	5,915	3,943
ST. JUDE KATOGWE	KIDERA ST.JUDE KATOGWE P/S	Sector Conditional Grant (Non-Wage)	6,615	4,410
ST. KIZITO KIDERA P.S	KIDERA ST.KIZITO KIDERA P/S	Sector Conditional Grant (Non-Wage)	6,277	4,185
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,000	1,725
Item : 312101 Non-Residential Buildings				
Retention for latrine at kibbalep/s	KIBBALE kibbale	Sector Development Grant	1,000	1,725
Output : Classroom construction and rehabilitation			255,000	79,757
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUYANJA KABALONGO COPE PRIMARY SCHOOL	Sector Development ,, Grant	85,000	79,757
Building Construction - Schools-256	KASIIRA KASIIRA PRIMARY SCHOOL	Sector Development ,, Grant	85,000	79,757
Building Construction - Schools-256	NDUUDU MIRENGEIZO PRIMARY SCHOOL	Sector Development ,, Grant	85,000	79,757
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABUGUDHO Kabugudho p/s	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	KASIIRA Kasiira	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	NDUUDU Mirengeizo	Sector Development ,, Grant	20,000	0

Vote:583 Buyende District**Quarter3**

Output : Provision of furniture to primary schools			30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NTAALA KABALONGO P/S	Sector Development ,,, Grant	7,500	0
Furniture and Fixtures - Desks-637	KABUGUDHO KABUGUDHO P/S	Sector Development ,,, Grant	7,500	0
Furniture and Fixtures - Desks-637	KASIIRA KASIIRA P/S	Sector Development ,,, Grant	7,500	0
Furniture and Fixtures - Desks-637	NDUUDU MIRENGEIZO P/S	Sector Development ,,, Grant	7,500	0
Programme : Secondary Education			162,789	109,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,789	109,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	BUYANJA BRAIN TRUST HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	53,835	36,296
KIDERA SS	KIDERA KIDERA SS	Sector Conditional Grant (Non-Wage)	108,954	73,457
Sector : Health			83,111	52,333
Programme : Primary Healthcare			43,111	32,333
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,193	1,645
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja SDA Dispensary	BUYANJA Buyanja	Sector Conditional Grant (Non-Wage)	2,193	1,645
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,917	30,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUNGU HEALTH CENTRE II	BUKUNGU Bukungu	Sector Conditional Grant (Non-Wage)	4,640	3,480
KIDERA HEALTH CENTRE IV	KIDERA Kidera	Sector Conditional Grant (Non-Wage)	36,277	27,208
Programme : Health Management and Supervision			40,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuels - Allowances and Facilitation-627	KABUGUDHO KABUGUDHO	External Financing	40,000	20,000
Sector : Water and Environment			99,313	25,901
Programme : Rural Water Supply and Sanitation			99,313	25,901
Lower Local Services				

Vote:583 Buyende District**Quarter3**

Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			19,449	19,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidera S/C	KABUGUDHO Kidera ((Spare parts)	Sector Development , Grant	11,949	19,891
Kidera S/C	BUYANJA Kidera (Rehabilitation)	Sector Development , Grant	7,500	19,891
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	1,789
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	KABUGUDHO KABUGUDHO	Transitional Development Grant	8,000	1,789
Output : Borehole drilling and rehabilitation			71,864	4,221
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KISAIKYE Kidera S/C (Deep drilling of boreholes)	Sector Development Grant	71,864	4,221
LCIII : BUYENDE			401,206	151,349
Sector : Works and Transport			62,480	34,559
Programme : District, Urban and Community Access Roads			62,480	34,559
Lower Local Services				
Output : District Roads Maintenance (URF)			62,480	34,559
Item : 263106 Other Current grants				
Mango-Wesunire 16 KMS	MANGO Mango	Other Transfers from Central Government	62,480	34,559
Sector : Education			204,860	62,527
Programme : Pre-Primary and Primary Education			204,860	62,527
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,360	59,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGANZI P.S.	WESUNIRE BAGANZI P.S	Sector Conditional Grant (Non-Wage)	8,290	5,526
BUTONGOLE P.S.	WESUNIRE butongole p/s	Sector Conditional Grant (Non-Wage)	8,209	5,473
IGOOOLA P.S.	MANGO IGOOOLA P/S	Sector Conditional Grant (Non-Wage)	6,905	4,603
Ikanda P/S	IKANDA IKANDA P/S	Sector Conditional Grant (Non-Wage)	13,345	9,697
KAKOOGE P.S.	NAMUSITA KAKOOGE P/S	Sector Conditional Grant (Non-Wage)	8,861	5,908

Vote:583 Buyende District**Quarter3**

MANGO P.S.	MANGO MANGO P/S	Sector Conditional Grant (Non-Wage)	6,776	4,517
NAMUGONGO P.S.	NDOLWA NAMUGONGO P/S	Sector Conditional Grant (Non-Wage)	9,215	6,144
NAMUSITA P.S.	NAMUSITA NAMUSITA P/S	Sector Conditional Grant (Non-Wage)	8,499	5,666
NDOLWA P.S.	NDOLWA NDOLWA P/S	Sector Conditional Grant (Non-Wage)	9,610	6,407
Wesunire P/S	WESUNIRE WESUNIRE P/S	Sector Conditional Grant (Non-Wage)	10,649	5,099
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000	3,487
Item : 312101 Non-Residential Buildings				
Retention for latrine at Kakoooge p/s	KAKOOGE kakoooge	Sector Development Grant	1,000	1,787
Retention latrine for wesunire p/s	WESUNIRE wesunire	Sector Development Grant	1,000	1,700
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAKOOGE KAKOOGE PRIMARY SCHOOL	Sector Development Grant	85,000	0
Administration Block at Buyende SEED SS Namusita	NAMUSITA NAMUSITA	Sector Development Grant	0	0
Preliminary works at Buyende SEED SS Namusita.	NAMUSITA NAMUSITA	Sector Development Grant	0	0
Two class room blocks at Buyende SEED SS Namusita	NAMUSITA NAMUSITA	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKOOGE Kakoooge	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOOGE KAKOOGE	Sector Development Grant	7,500	0
Sector : Health			12,624	9,468
Programme : Primary Healthcare			12,624	9,468
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,984	5,988
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:583 Buyende District**Quarter3**

WESUNIRE FLEP BUSOGA HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	2,193	1,645
WESUNIRE HEALTH CENTRE	NDOLWA wesunire	Sector Conditional Grant (Non-Wage)	5,791	4,343
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,640	3,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOOGHE HEALTH CENTRE II	NAMUSITA Namusita	Sector Conditional Grant (Non-Wage)	4,640	3,480
Sector : Water and Environment			121,242	44,795
Programme : Rural Water Supply and Sanitation			121,242	44,795
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			25,424	19,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende S/C	KAKOOGHE Buyende (Rehabilitation)	Sector Development , Grant	7,500	19,891
Buyende S/C	IKANDA Buyende (Spare parts)	Sector Development , Grant	17,924	19,891
Capital Purchases				
Output : Borehole drilling and rehabilitation			95,818	24,904
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	NDOLWA Buyende S/C (Deep drilling of boreholes)	Sector Development Grant	95,818	24,904
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Retention for the construction of Namugongo P/S	WESUNIRE	District Discretionary Development Equalization Grant	0	0
LCIII : BUYENDE TC			724,036	438,683
Sector : Agriculture			54,500	54,350
Programme : District Production Services			54,500	54,350
Capital Purchases				
Output : Administrative Capital			54,500	54,350
Item : 312201 Transport Equipment				

Vote:583 Buyende District**Quarter3**

Transport Equipment - Motorcycles-1920	BUYENDE Headquarters	Sector Development Grant	44,000	43,850
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	BUYENDE Headquarters	Sector Development Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Computers-733	BUYENDE Headquarters	Sector Development Grant	7,500	7,500
Sector : Works and Transport			29,309	27,207
Programme : District, Urban and Community Access Roads			29,309	27,207
Lower Local Services				
Output : District Roads Maintenance (URF)			29,309	27,207
Item : 263106 Other Current grants				
Construction of Yard at Headquarters	BUYENDE District Head quarters	Other Transfers from Central Government	29,309	27,207
Sector : Education			310,705	127,786
Programme : Pre-Primary and Primary Education			157,754	26,346
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,519	26,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSEETE P.S.	MAKANGA BUSEETE P/S	Sector Conditional Grant (Non-Wage)	9,940	6,627
BUYENDE P.S.	BUYENDE BUYENDE P/S	Sector Conditional Grant (Non-Wage)	12,854	8,570
NAKABIRA COPE P.S	BUYENDE NAKABIRA COPE	Sector Conditional Grant (Non-Wage)	7,340	4,893
St. Kizito Nambula P/S	KINAWAMBOGO ST, KIZITO NAMBULA P/S	Sector Conditional Grant (Non-Wage)	9,385	6,256
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,236	0
Item : 312101 Non-Residential Buildings				
workshop	BUYENDE Buyende	Sector Development Grant	0	0
Building Construction - Latrines-237	BUYENDE CESSPOOL EMPTIER SERVICES	Sector Development Grant	20,000	0
SOLAR SYSTEM FOR TEN CONSTRUCTED SCHOOL	BUYENDE hEADQUARTERS	Sector Development Grant	18,001	0
Rention for Nabira Cope school classroom construction	BAGEYA Nakabira	Sector Development Grant	4,805	0

Vote:583 Buyende District**Quarter3**

Retention for furniture 2017/18	BAGEYA Nakabira	Sector Development Grant	430	0
Output : Latrine construction and rehabilitation			75,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	BUYENDE Headquarters	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarters	Sector Development Grant	32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAKANGA Baganzi p/s	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	MAKANGA Buseete p/s	Sector Development , Grant	20,000	0
Programme : Secondary Education			140,276	94,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			140,276	94,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	KINAWAMBOGO BUDIOPE S.S	Sector Conditional Grant (Non-Wage)	61,214	41,271
HOLY TRINITY COLLEGE BUYENDE	MAKANGA HOLY TRINITY COLLEGE BUYENDE	Sector Conditional Grant (Non-Wage)	79,062	53,304
Programme : Skills Development			2	0
Lower Local Services				
Output : Skills Development Services			2	0
Item : 242003 Other				
OTHERS	BUYENDE HEADQUARTERS	Sector Conditional Grant (Non-Wage)	2	0
Programme : Education & Sports Management and Inspection			12,673	6,866
Capital Purchases				
Output : Administrative Capital			12,673	6,866
Item : 281503 Engineering and Design Studies & Plans for capital works				
MONITORING OF CAPITAAL PROJECTS	BUYENDE HEADQUARTERS	Sector Development Grant	12,673	6,866
Sector : Health			129,170	68,809
Programme : Primary Healthcare			19,106	14,329
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 242003 Other				

Vote:583 Buyende District**Quarter3**

Bank charge	BUYENDE buyende	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,106	14,329
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYENDE HEALTH CENTRE III	BUYENDE Buyende	Sector Conditional Grant (Non-Wage)	19,106	14,329
Programme : Health Management and Supervision			110,064	54,480
Capital Purchases				
Output : Administrative Capital			110,064	54,468
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	BUYENDE headquarter	External Financing	30,000	12,000
Fuels - Allowances and Facilitation-627	BUYENDE headquarter	External Financing	50,000	28,258
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	BUYENDE Buyende	Sector Development Grant	27,064	11,210
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUYENDE Buyende	Sector Development Grant	3,000	3,000
Output : Non Standard Service Delivery Capital			0	12
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Bank charges	BUYENDE Head quarter	External Financing	0	12
Sector : Water and Environment			4,001	6,669
Programme : Rural Water Supply and Sanitation			4,001	6,669
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,001	6,669
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUYENDE Headquarter	Sector Development Grant	4,001	6,669
Sector : Public Sector Management			196,352	153,862
Programme : District and Urban Administration			72,376	25,600
Lower Local Services				
Output : Lower Local Government Administration			3,000	3,900
Item : 242003 Other				
Townboards	BUYENDE Headquarters	District Unconditional Grant (Non-Wage)	3,000	3,900
Capital Purchases				

Vote:583 Buyende District**Quarter3**

Output : Administrative Capital			69,376	21,700
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	BUYENDE Buyende	District Discretionary Development Equalization Grant	10,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	BUYENDE Buyende	District Discretionary Development Equalization Grant	27,552	16,700
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	30,000	0
Retention for administration block	BUYENDE District Head quarters	District Unconditional Grant (Non-Wage)	0	0
Item : 312213 ICT Equipment				
ICT - Screens-837	BUYENDE Buyende	District Unconditional Grant (Non-Wage)	1,824	0
Programme : Local Government Planning Services			123,976	128,262
Capital Purchases				
Output : Administrative Capital			123,976	128,262
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUYENDE Headquarter	District Discretionary Development Equalization Grant	4,776	4,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
DDEG monitoring	BUYENDE	District Discretionary Development Equalization Grant	0	0
Induction of staff	BUYENDE	District Discretionary Development Equalization Grant	0	0
Procurement of 4 tires for planning department	BUYENDE	District Discretionary Development Equalization Grant	0	0
Retention for the construction of Namugongo P/S.	KINAWAMBOGO	District Discretionary Development Equalization Grant	0	3,926

Vote:583 Buyende District**Quarter3**

Fuel, Oils and Lubricants - Diesel-612	BUYENDE Headquarter	District Discretionary Development Equalization Grant	6,800	5,621
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUYENDE Headquarter	District Discretionary Development Equalization Grant	6,200	7,056
Item : 312101 Non-Residential Buildings				
Payment of Obligation for vehicle for Planning Department.	BUYENDE Planning Department	District Discretionary Development Equalization Grant	71,000	60,000
Item : 312104 Other Structures				
Construction Services - Walls-415	BUYENDE Buyende	District Discretionary Development Equalization Grant	31,000	42,684
Item : 312213 ICT Equipment				
ICT - Cameras-724	BUYENDE headquarter	District Discretionary Development Equalization Grant	4,200	4,200
LCIII : NKONDO			464,242	207,217
Sector : Agriculture			50,149	0
Programme : Agricultural Extension Services			30,000	0
Lower Local Services				
Output : LLG Extension Services (LLS)			30,000	0
Item : 263104 Transfers to other govt. units (Current)				
Lower Local Govt	KIGINGI Nkondo	Sector Conditional Grant (Non-Wage)	30,000	0
Programme : District Production Services			20,149	0
Capital Purchases				
Output : Administrative Capital			20,149	0
Item : 312104 Other Structures				
Construction Services - Projects-407	KIGINGI Kigingi	Sector Development Grant	20,149	0
Sector : Works and Transport			53,420	0
Programme : District, Urban and Community Access Roads			53,420	0
Lower Local Services				
Output : District Roads Maintenance (URF)			53,420	0
Item : 263106 Other Current grants				

Vote:583 Buyende District

Quarter3

Ndulya-Imeri Kidera Market 14kms	IMMERI Ndulya	Other Transfers from Central Government	53,420	0
Sector : Education			263,613	161,861
Programme : Pre-Primary and Primary Education			205,424	122,630
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,424	43,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
IMMERI P.S.	IMMERI IMMERI P/S	Sector Conditional Grant (Non-Wage)	7,356	4,904
IRINGA P.S.	IMMERI IRINGA P/S	Sector Conditional Grant (Non-Wage)	7,815	5,210
IRINGA TOWNSHIP P.S.	IRINGA IRINGA TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	9,054	6,036
KIGEIZERE P.S	IRINGA KIGEIZERE P/S	Sector Conditional Grant (Non-Wage)	6,543	4,362
KIGINGI P.S.	KIGINGI KIGINGI P/S	Sector Conditional Grant (Non-Wage)	8,877	5,918
NDULYA P.S.	NDULYA NDULYA P/S	Sector Conditional Grant (Non-Wage)	8,950	5,967
NKONDO MUSLIM P/S	KIGINGI NKONDO MUSLIM P/S	Sector Conditional Grant (Non-Wage)	5,649	3,766
NKONDO P.S.	KIGINGI NKONDO P/S	Sector Conditional Grant (Non-Wage)	11,180	7,453
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	79,014
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	IRINGA KIGEIZERE PRIMARY SCHOOL	Sector Development Grant	85,000	79,014
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	IRINGA Kigeizere	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	KIGINGI Kigingi p/s	Sector Development , Grant	20,000	0
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	IRINGA KIGEIZERE P/S	Sector Development , Grant	7,500	0
Furniture and Fixtures - Desks-637	KIGINGI KIGINGI P/S	Sector Development , Grant	7,500	0

Vote:583 Buyende District**Quarter3**

Programme : Secondary Education			58,189	39,231
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,189	39,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	NDULYA BALIGEYA MEM SEED SCHOOL	Sector Conditional Grant (Non-Wage)	58,189	39,231
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Evaluation of Bids at mbale	IRINGA TOWN BOARD Mbale district	Sector Development Grant	0	0
Sector : Health			29,536	22,152
Programme : Primary Healthcare			29,536	22,152
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,791	4,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigingi COU Project	KIGINGI Kigingi	Sector Conditional Grant (Non-Wage)	5,791	4,343
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,746	17,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRINGA HEALTH CENTRE II	IRINGA Iringa	Sector Conditional Grant (Non-Wage)	4,640	3,480
NKONDO HEALTH CENTRE III	NDULYA Ndulya	Sector Conditional Grant (Non-Wage)	19,106	14,329
Sector : Water and Environment			67,524	23,204
Programme : Rural Water Supply and Sanitation			67,524	23,204
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			13,475	19,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkondo S/C	KIGINGI Nkondo (Rehabilitation)	Sector Development , Grant	7,500	19,891
Nkondo S/C	KIGINGI Nkondo (Spare parts)	Sector Development , Grant	5,975	19,891
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,050	3,313

Vote:583 Buyende District

Quarter3

Item : 312104 Other Structures				
Construction Services - Civil Works-392	KIWABA Nkondo	Sector Development , Grant	6,140	3,313
Construction Services - Civil Works-392	KIGINGI Nkondo S/C(Deep drilling of boreholes)	Sector Development , Grant	47,909	3,313
LCIII : Missing Subcounty			7,275	4,850
Sector : Education			7,275	4,850
Programme : Pre-Primary and Primary Education			7,275	4,850
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,275	4,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKABIRA P.S	Missing Parish NAKABIRA P/S	Sector Conditional Grant (Non-Wage)	7,275	4,850