
Vote:583 Buyende District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buyende District

Date: 02/09/2019

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

Vote:583 Buyende District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	335,715	184,158	55%
Discretionary Government Transfers	2,456,614	2,411,764	98%
Conditional Government Transfers	13,390,797	12,169,323	91%
Other Government Transfers	852,019	1,765,124	207%
Donor Funding	178,000	77,133	43%
Total Revenues shares	17,213,145	16,607,501	96%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,626	245,926	245,926	86%	86%	100%
Internal Audit	73,122	47,233	47,233	65%	65%	100%
Administration	1,781,525	1,868,759	1,868,759	105%	105%	100%
Finance	368,483	244,803	244,803	66%	66%	100%
Statutory Bodies	438,193	504,413	504,413	115%	115%	100%
Production and Marketing	624,914	562,919	561,104	90%	90%	100%
Health	1,579,495	1,418,331	1,418,211	90%	90%	100%
Education	9,455,519	9,114,199	9,027,520	96%	95%	99%
Roads and Engineering	862,869	873,599	685,944	101%	79%	79%
Water	609,670	615,232	615,232	101%	101%	100%
Natural Resources	106,333	88,110	88,110	83%	83%	100%
Community Based Services	1,025,395	1,023,977	1,019,536	100%	99%	100%
Grand Total	17,213,145	16,607,501	16,326,791	96%	95%	98%
<i>Wage</i>	9,964,878	9,521,784	9,438,501	96%	95%	99%
<i>Non-Wage Reccurent</i>	4,727,732	4,571,553	4,553,168	97%	96%	100%
<i>Domestic Devt</i>	2,342,535	2,437,032	2,257,989	104%	96%	93%
<i>Donor Devt</i>	178,000	77,133	77,133	43%	43%	100%

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

Receipts

By the end of Q4 FY 2017/2018, the District had Cumulatively received UGX 16,607,501,000 against planed UGX 17,213,145,000 translating to 96% budget performance which is slightly below the projected 100% performance. This 4% budget deficit was due performance of some sources like Donor funding ,locally raised revenue and conditional Government Transfers below the projected 100%.

Other Government Transfers performed at 207% due to realization of Uganda Roads fund under other Government Transfers. The District was also able to realize funds from UWEP, YLP, LED , UNICEF to fund RATA immunization and funds from Education to fund PLE activities which was not part of the approved budget for FY 2017/201.

Disbursements

The overall cumulative disbursements to departments and lower local Government were UGX 16,607,501,000 implying a budget release of 96%. Comparably,94.9% of the disbursements were allocated for departments and 5.1% to lower local Governments to execute their decentralized functions. On departmental level , 54.8% of the disbursements were allocated to Education Department,11.3% at Administration department, 11% to health department, 1.5% to planning unit ,5.3% to Roads and Engineering Department, 3% to statutory bodies, 3.4% to production and Marketing Department,1.5% to finance Department, 3.7 to water sector, 6.2% to community department, 0.5% to natural resources 0.3% to internal Audit.

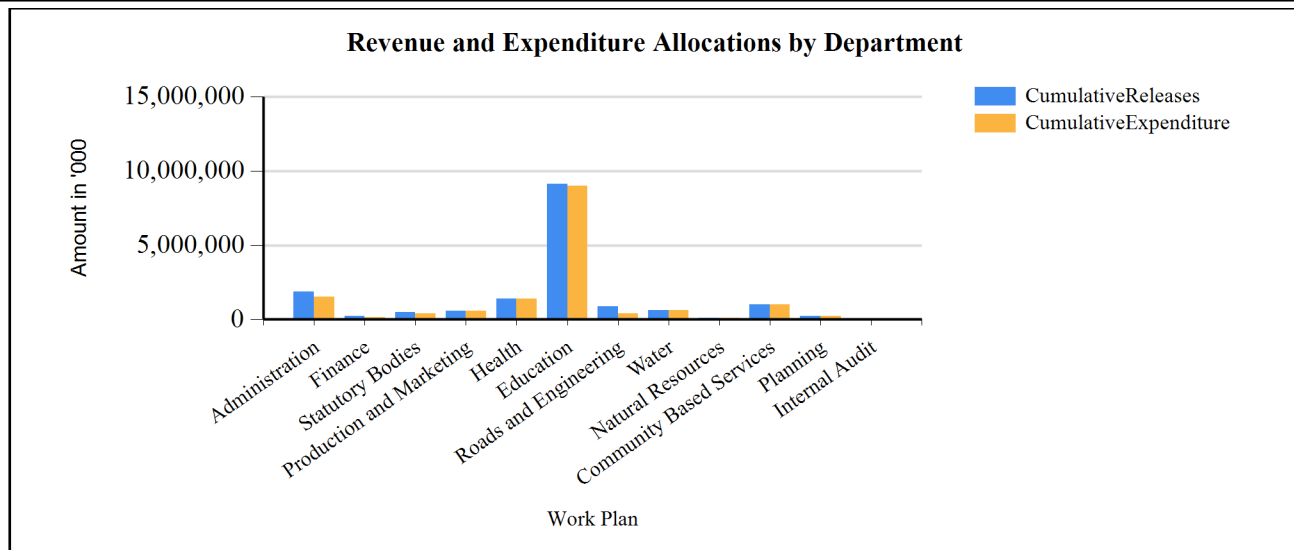
Expenditure

On Departmental expenditure , UGX 16,607,501,000 representing 99% of the budget was utilized to achieve departmental outputs leaving no unspent balance at the end of Q4 for FY 2017/2018. Wage accounted for 57.3% of the overall total expenditure ,27.5% supported Non wage related expenditure, Domestic and Donor Development accounted for 14.7% and 0.5% of the overall expenditure of the District in FY 2017/2018.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	335,715	184,158	55 %
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2a. Discretionary Government Transfers	2,456,614	2,411,764	98 %
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2b. Conditional Government Transfers	13,390,797	12,169,323	91 %
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2c. Other Government Transfers	852,019	1,765,124	207 %
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3. Donor Funding	178,000	77,133	43 %
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Total Revenues shares	17,213,145	16,607,501	96 %

Cumulative Performance for Locally Raised Revenues

Cumulatively locally raised revenue performed at 55%.

The ideal performance should have been 100% , however the following factors are some of the reasons for the under performance.

- poor performance in park fees was due political pronouncements during campaigns which were misunderstood by tax payers.
- There was no collection from stamp duty tax since this was collected by URA and the District.
- Land fees performed poorly due to the fact that central Government took over management of land transactions through the regional zonal land offices.

However sources like local service tax, Registration fees and other fees charges performed over 100% due to collection revenue enhancement campaigns by technical and political leadership at the District and Sub- county level.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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The deviation in Quarter four was caused by releases of shs 467,580,000 for YLP , and Shs 75,211,000/- for UWEP which was above the expected release in quarter four considering those sources.

More interested group files were asked to be submitted to the Ministry of Gender and Labour and Honoraria for Parish councillors

Cumulative Performance for Donor Funding

Donor grants performed 43% since all donors revenues received by the closure of the Q4 was below 100%.

There was non realization of funds from global Alliance for vaccines and immunization(GAVI) by the end of FY2017/2018.

Other Donor funds came from United Nations Children Fund.(UNICEF) were minimal

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	330,567	292,316	88 %	82,642	117,482	142 %
District Production Services	279,247	254,307	91 %	69,812	162,787	233 %
District Commercial Services	15,100	14,482	96 %	3,775	4,836	128 %
Sub- Total	624,914	561,104	90 %	156,229	285,104	182 %
Sector: Works and Transport						
District, Urban and Community Access Roads	689,222	398,124	58 %	172,306	194,067	113 %
District Engineering Services	173,646	287,821	166 %	24,897	0	0 %
Sub- Total	862,869	685,944	79 %	197,202	194,067	98 %
Sector: Education						
Pre-Primary and Primary Education	926,375	910,292	98 %	231,594	325,658	141 %
Secondary Education	1,690,723	986,297	58 %	422,680	332,747	79 %
Education & Sports Management and Inspection	6,838,420	7,130,932	104 %	1,709,605	1,947,782	114 %
Sub- Total	9,455,518	9,027,520	95 %	2,363,880	2,606,187	110 %
Sector: Health						
Primary Healthcare	199,752	161,956	81 %	49,939	40,763	82 %
Health Management and Supervision	1,379,743	1,256,254	91 %	344,935	358,446	104 %
Sub- Total	1,579,495	1,418,211	90 %	394,874	399,209	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	609,670	615,232	101 %	152,418	306,605	201 %
Natural Resources Management	106,333	88,110	83 %	26,583	22,994	86 %
Sub- Total	716,003	703,342	98 %	179,001	329,599	184 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,025,395	1,019,536	99 %	256,349	587,143	229 %
Sub- Total	1,025,395	1,019,536	99 %	256,349	587,143	229 %
Sector: Public Sector Management						
District and Urban Administration	1,781,525	1,868,759	105 %	445,381	637,737	143 %
Local Statutory Bodies	438,193	504,413	115 %	109,548	211,143	193 %
Local Government Planning Services	287,626	245,926	86 %	71,906	18,957	26 %
Sub- Total	2,507,344	2,619,098	104 %	626,836	867,837	138 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,483	244,803	66 %	92,121	49,432	54 %
Internal Audit Services	73,122	47,233	65 %	18,281	24,768	135 %
Sub- Total	441,605	292,036	66 %	110,401	74,200	67 %
Grand Total	17,213,144	16,326,791	95 %	4,284,772	5,343,346	125 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,640,486	1,772,241	108%	410,122	242,418	59%
District Unconditional Grant (Non-Wage)	121,848	130,268	107%	30,462	33,503	110%
District Unconditional Grant (Wage)	257,074	486,963	189%	64,268	50,518	79%
General Public Service Pension Arrears (Budgeting)	555,365	417,474	75%	138,841	0	0%
Gratuity for Local Governments	275,189	275,189	100%	68,797	68,797	100%
Locally Raised Revenues	35,050	14,551	42%	8,763	4,500	51%
Multi-Sectoral Transfers to LLGs_NonWage	132,859	189,346	143%	33,215	23,976	72%
Multi-Sectoral Transfers to LLGs_Wage	104,609	99,957	96%	26,152	21,501	82%
Pension for Local Governments	158,493	158,493	100%	39,623	39,623	100%
Development Revenues	141,039	96,518	68%	35,260	5,900	17%
District Discretionary Development Equalization Grant	35,749	30,636	86%	8,937	0	0%
District Unconditional Grant (Non-Wage)	7,636	8,696	114%	1,909	5,900	309%
Locally Raised Revenues	23,800	0	0%	5,950	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,854	57,187	77%	18,463	0	0%
Total Revenues shares	1,781,525	1,868,759	105%	445,381	248,318	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,682	586,920	162%	90,421	165,799	183%
Non Wage	1,278,804	1,185,321	93%	319,701	453,773	142%
Development Expenditure						
Domestic Development	141,039	96,518	68%	35,260	18,165	52%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,781,525	1,868,759	105%	445,381	637,737	143%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

For the period July to June 2018 the cumulative out turn expenditure performed at 105 this was sentimentally above the projected 100% owing to 107% and 189% receipt of District Conditional grant wage and Non wage respectively. Wage and Non wage expenditure accounts 162% and 93% respectively.

On quarterly outrun both revenue and expenditure performed at 56% . this under performance was mainly due to poor performance of Government pension arrears and locally raised revenue at 75% and 42% respectively . There was no balances by the end of Q4 for Administration department.

Reasons for unspent balances on the bank account

There was no balance at the end of Q4 for Administration Department

Highlights of physical performance by end of the quarter

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- Salaries paid to District staff
- Operation of administrative functions carried out like attending workshops, supervision of government projects, Subscription to ULGA etc
- Pay slips and Payrolls for 6months printed and displayed in public places (District & Sub County Notice Boards)
- Public Information disseminated through talk shows
- Procurement Services done.
- Staff supervised
- Projects monitored
- Tenders awarded
- Ensured accountability of all funds.
- Prudently gave technical guidance to the political leadership and technical departments on Government policy and procedure in fulfilling the District Mission.
- Coordinated preparation of quarterly reports and submission to line ministries as required by law.
- Held the monthly mandatory technical planning committee meeting
- conducted civil marriages at the District Headquarters.
- Coordinated the preparation of the District final Budget, Annual work plan and Recruitment plan, capacity building work plan and local revenue enhancement work plan for FY 2018/2019.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,983	238,803	66%	90,246	45,275	50%
District Unconditional Grant (Non-Wage)	64,728	53,951	83%	16,182	12,100	75%
District Unconditional Grant (Wage)	133,752	92,451	69%	33,438	25,472	76%
Locally Raised Revenues	8,000	12,750	159%	2,000	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	154,503	79,651	52%	38,626	5,704	15%
Development Revenues	7,500	6,000	80%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	6,000	80%	1,875	0	0%
Total Revenues shares	368,483	244,803	66%	92,121	45,275	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,752	92,451	69%	33,438	26,283	79%
Non Wage	227,231	146,352	64%	56,808	23,149	41%
Development Expenditure						
Domestic Development	7,500	6,000	80%	1,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	368,483	244,803	66%	92,121	49,432	54%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

For the period July- June of 2018 the department received 66% off the budget of 100%. The under performance was due to unutilized funds from wage and some short falls in unconditional grant. The wage section performed badly due to under staff in the Finance department i.e Chief Finance Officer, Principal Accountant and Finance Officer.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

- Approving the budget.
- Carried out banking activities.
- prepared Final Accounts.
- Processed salaries for July to June 2018
- Local revenue mobilization
- Finance finance sect oral meeting.
- Car servicing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	438,193	504,413	115%	109,548	181,543	166%
District Unconditional Grant (Non-Wage)	170,368	259,740	152%	42,592	83,145	195%
District Unconditional Grant (Wage)	101,609	139,084	137%	25,402	61,000	240%
Locally Raised Revenues	43,000	10,557	25%	10,750	2,000	19%
Multi-Sectoral Transfers to LLGs_NonWage	123,215	95,032	77%	30,804	35,398	115%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	438,193	504,413	115%	109,548	181,543	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,472	139,084	76%	45,868	61,000	133%
Non Wage	254,720	365,329	143%	63,680	150,143	236%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	438,193	504,413	115%	109,548	211,143	193%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the cumulative receipt and expenditure for the department were UGX 504,413,000 indicating budget performance of 193%. This was above the anticipated 100% owing to 133% budget performance of District Unconditional Grant (wage) because there recruitment of new staff and payment of political gratuity.
District Unconditional Grant (Non-wage) performance at 236% since most of the activities of the District Service commission that had not been done in Q3 and Q2 were implemented in Q4 and the department also convened 3 council sessions in and 4 Committees in Q4.

Other funds facilitated other activities such as council Businesses, Executive committee meetings, Monitoring by District Executive and Ex-gratia for LC II and LC I

Wage and Non-wage expenditure accounted for 133% and 236% respectively.

On quarterly outturn, both revenue and expenditure performed at 166% and 193% respectively and this was above the anticipated performance of 100%. Owing to over performance of District Conditional Grant (Non-wage) at 193% to cater for 3 council meetings and payment of Ex-gratia for 383 chairpersons for LC II and LC I.

The absorption capacity for the Department was 100% hence no funds were left as unspent by the Department at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q4

Highlights of physical performance by end of the quarter

By the end of Q4, the department had registered the following performance.

Paid salaries to political and technical staff for 12 months.

4 Committee meeting and 3 council meetings successfully.

Conducted 4 monitoring exercise for the District Executive Committee and 4 reports was compiled at the end of the FY.

The standing committee reviewed and approved sector performance work plans and budget for FY 2018/2019.

The council approved the District Budget, Work plans, Procurement plan, Recruitment plan for FY 2018/2019 .District Service Commission had successfully interviews

The District Service Commission had successfully interviews f

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,271	509,276	89%	142,818	130,258	91%
District Unconditional Grant (Wage)	194,055	6,396	3%	48,514	4,000	8%
Locally Raised Revenues	2,210	0	0%	553	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,700	4,870	85%	1,425	480	34%
Other Transfers from Central Government	0	142,638	0%	0	47,385	0%
Sector Conditional Grant (Non-Wage)	55,939	55,939	100%	13,985	13,985	100%
Sector Conditional Grant (Wage)	313,367	299,433	96%	78,342	64,408	82%
Development Revenues	53,643	53,643	100%	13,411	0	0%
Sector Development Grant	53,643	53,643	100%	13,411	0	0%
Total Revenues shares	624,914	562,919	90%	156,229	130,258	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	507,422	305,829	60%	126,856	70,199	55%
Non Wage	63,849	201,632	316%	15,962	161,262	1,010%
Development Expenditure						
Domestic Development	53,643	53,643	100%	13,411	53,643	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	624,914	561,104	90%	156,229	285,104	182%
C: Unspent Balances						
Recurrent Balances		1,815	0%			
Wage		0				
Non Wage		1,815				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,815	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 ,cumulative out turn and expenditure stood at 90% and this was below the anticipated 100% due to un realization of funding for support to extension services.

However District Unconditional Grant (wage) performed below 100%.

On quarterly out turn ,revenue and expenditure performed at 83% and 182% respectively .

Expenditure was more than receipts in Q4 because of unspent balances of UGX 98,590,000 by end of Q4 and these were utilized by the department in Q4.

Generally receipts and expenditures were above 100% due to realization of additional funding of support to production Extension services in Q4 to the department.

Reasons for unspent balances on the bank account

There was shs 2,815,000/- Unspent balance at the end of Q4 for LLGs to clear suppliers

Highlights of physical performance by end of the quarter

By the end of Q4 The Department had registered the following achievements'

- Paid staff salaries for Departments .
- Supervised the distribution of inputs provided by MAAIF under the OWC initiative.
- Carried out Inspection and certificate of agricultural inputs such as -A gro biological products.
- Controlled epidemic diseases, pests and parasites affecting crops ,animals and fish.
- Enforced agricultural laws and regulations (including those pertaining crop,livestock and fisheries sectors.)
- Supervised the construction of livestock market at Igwaya..
- Compiled and updated the District Agricultural data and statistics.
- Trained staff in compilation and analysis of data.
- Trained staff at District headquarters on agribusiness.
- sensitized staff on registration of service providers along the value chains.
- Supervised Agriculture Extension at sector level.

Held 4 quarterly staff departmental meetings.

Held 2 quartely meeting for sub-county production Offices.

Held one annual Agriculture Extension review meetings at District headquarters.

Carried out training youth leaders in agricultural value chain.

Carried out multi sect oral monitoring by district political and technical and technical staff leaders.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,332,245	1,297,701	97%	333,061	278,683	84%
Multi-Sectoral Transfers to LLGs_NonWage	10,272	5,788	56%	2,568	5,120	199%
Other Transfers from Central Government	0	52,464	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	233,498	199,374	85%	58,374	49,843	85%
Sector Conditional Grant (Wage)	1,088,476	1,040,076	96%	272,119	223,719	82%
Development Revenues	247,250	120,629	49%	61,813	56,952	92%
District Unconditional Grant (Non-Wage)	25,500	12,431	49%	6,375	0	0%
External Financing	178,000	77,133	43%	44,500	56,952	128%
Multi-Sectoral Transfers to LLGs_Gou	43,750	31,065	71%	10,938	0	0%
Total Revenues shares	1,579,495	1,418,331	90%	394,874	335,635	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,088,476	1,040,076	96%	272,119	223,719	82%
Non Wage	243,770	257,505	106%	60,943	75,041	123%
Development Expenditure						
Domestic Development	69,250	43,496	63%	14,313	43,496	304%
Donor Development	178,000	77,133	43%	47,499	56,952	120%
Total Expenditure	1,579,495	1,418,211	90%	394,874	399,209	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		120				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		120	0%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, both cumulative out turn and expenditure performed at 90 of the anticipated 100% budget performance. This low performance was as a result of none receipt of multi sect oral transfers to LLGs and sector conditional grant and Donor funding performing at 56%,13%and 43% respectively.

On quarterly out turn both revenue and expenditure performed at 85%. This performance was slightly below the target in Q4.

The absorption capacity of the department was 100% hence no unspent balance was left on the account for Health department at the end of Q4 beyond 120,000 for Bank charges

Reasons for unspent balances on the bank account

There was balance of 120000/ at the end of Q4 for Bank charges from LLGs.

Highlights of physical performance by end of the quarter

By the end of Q4 the department had achieved the following performance.

- Introduction of rota virus into routine immunization for control of diarrhea in under 5 years children.

Carried out planning meeting by the ministry of Health for 10 Districts in eastern region to guide planning and budgeting by district local Government for FY 2018/2019.

Carried out distribution of gas, vaccines and cold chain maintenance in 21 health facilitates for enabling improvement and quality of immunization of the 11 immunizable diseases.

Payment of facility linkage workers and 16 contract health facility workers supporting HIV/AIDS control activities in high volume facilities funded by MUWRP.

Mentor-ship and data cleaning of health facility information to enable the District generate accurate data for decision making and planning.

Purchase of other Office equipment at DHO's Office and district medical stores to enable proper handing of medicines and supplies as well as general administration of the Office.

Conducted health camps.

Deliveries were Conducted in health.

Health workers & VHTs were trained in planning uptakes.

Final Budget 2018/2019 was finalized under PBS.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,129,683	8,785,437	96%	2,282,421	2,089,553	92%
District Unconditional Grant (Wage)	59,318	43,753	74%	14,830	14,584	98%
Locally Raised Revenues	12,750	3,000	24%	3,188	3,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	6,260	1,369	22%	1,565	1,049	67%
Other Transfers from Central Government	0	15,174	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,647,547	1,647,547	100%	411,887	549,182	133%
Sector Conditional Grant (Wage)	7,403,808	7,074,593	96%	1,850,952	1,521,737	82%
Development Revenues	325,836	328,763	101%	81,459	0	0%
Multi-Sectoral Transfers to LLGs_Gou	37,646	40,572	108%	9,411	0	0%
Sector Development Grant	288,190	288,190	100%	72,048	0	0%
Total Revenues shares	9,455,519	9,114,199	96%	2,363,880	2,089,553	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,463,126	7,035,064	94%	1,865,781	1,894,576	102%
Non Wage	1,666,557	1,665,694	100%	416,639	564,089	135%
Development Expenditure						
Domestic Development	325,836	326,763	100%	81,459	147,522	181%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,455,518	9,027,520	95%	2,363,880	2,606,187	110%
C: Unspent Balances						
Recurrent Balances		84,679	1%			
Wage		83,282				
Non Wage		1,397				
Development Balances		2,000	1%			
Domestic Development		2,000				
Donor Development		0				

Vote:583 Buyende District**Quarter4**

Total Unspent	86,679	1%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, cumulative outturn and expenditure for the department was UGX 8,785,437,000 translating to 96%. However, the under performance of 4% was caused by an absorption of 83,282,000= which was for wage both primary and secondary. On quarterly outturn, both revenue and expenditure stood at 88% and 110% respectively. This discrepancy in revenues and expenditures was due to the fact that there were an unspent funds of UGX 515,634,000 meant for SFG projects that were still under construction by the end of Q3 and these payments were made in Q4. The absorption capacity of receipts by the department was 99% by the end of Q4 hence 1% unspent funds were left at the end of Q4 for wages pending recruitment of head teachers.

Reasons for unspent balances on the bank account

At the end of Q4, the department had registered the following achievements. Carried out monitoring of 46 schools to ascertain the compliance of the recommendations by Inspectors of schools. Carried out inspection of 86 schools to confirm compliance with set guidelines by Ministry of Education and Sports. The department developed and submitted to the Ministry of Education and Sports the inspection report for Q4. Transferred school capitation grants to both 91 UPE and 12 secondary schools in the district in Q4 schools. Supervised the construction of 3 classroom block with an office, store and furniture at Nakabira Cope primary school in Buyende T/C and 5 stance VIP latrine at Nsomba P/S.

Highlights of physical performance by end of the quarter

The 83,282,000= unspent funds were left at the end of Q4 for wages pending recruitment of head teachers.

Vote:583 Buyende District

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	691,222	552,843	80%	172,806	195,533	113%
District Unconditional Grant (Wage)	31,311	24,510	78%	7,828	6,128	78%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	154,719	7736%	500	0	0%
Other Transfers from Central Government	0	373,614	0%	0	189,406	0%
Sector Conditional Grant (Non-Wage)	657,911	0	0%	164,478	0	0%
Development Revenues	171,646	320,756	187%	42,912	0	0%
Multi-Sectoral Transfers to LLGs_Gou	171,646	194,285	113%	42,912	0	0%
Other Transfers from Central Government	0	126,472	0%	0	0	0%
Total Revenues shares	862,869	873,599	101%	215,717	195,533	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,311	24,510	78%	7,828	7,851	100%
Non Wage	659,911	514,843	78%	164,978	186,216	113%
Development Expenditure						
Domestic Development	171,646	146,591	85%	24,397	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	862,869	685,944	79%	197,202	194,067	98%
C: Unspent Balances						
Recurrent Balances		13,489	2%			
Wage		0				
Non Wage		13,489				
Development Balances		174,165	54%			
Domestic Development		174,165				
Donor Development		0				
Total Unspent		187,655	21%			

Vote:583 Buyende District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 , the cumulative out turn and expenditures for the department were UGX 873,599,000 translating to 101% Budget multi sectoral transfer performance. this performance was above what was expected because the department realized Uganda Road funds DDEG. However District Unconditional Grant 91% and 90% respectively.

on the Quarterly out turn , revenue and expenditures performed at 91% and 98% respectively. The absorption capacity of the receipts was 80% at the close of quarter four . the 20% balances were funds under lower Local Government under DDEG allocated on roads.

Reasons for unspent balances on the bank account

By close of Q4, the department had 20% unspent balances from Lower Local Governments. This was due to constant broke down of graders and heavy rain. But most of the roads were done pending the payment suppliers for fuel and culverts.

Highlights of physical performance by end of the quarter

The department was able to achieve the following .

Paid salaries to staff for three months.

Successfully carried out routine mechanized maintenance of following roads;

Nadalike-Igola landing site 36kms

Ingole 16

Iringa-Kiwaba 12km.

Kiingingi-Kasongweire. 13kms

Buyende-Kabukyu 21kms

Conducted District roads committee meeting.

K

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,945	73,507	108%	16,986	18,118	107%
District Unconditional Grant (Wage)	31,335	33,497	107%	7,834	8,965	114%
Locally Raised Revenues	0	3,400	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,610	36,610	100%	9,152	9,152	100%
Development Revenues	541,725	541,725	100%	135,431	0	0%
Sector Development Grant	521,088	521,088	100%	130,272	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	609,670	615,232	101%	152,418	18,118	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,392	33,497	107%	7,848	15,765	201%
Non Wage	36,553	40,010	109%	9,138	12,312	135%
Development Expenditure						
Domestic Development	541,725	541,725	100%	135,431	278,529	206%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,670	615,232	101%	152,418	306,605	201%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For the period July - June of FY 2017/18, the water department received 101% of its budget of shs.609,670,000 .Revenue over performed by 1% this was due to release of development grant and contribution above the expected quarter. in regards to the expenditure, the department under performed by 49%, this was due to the system error but in actual sense there was no un spent balance at the end of quarter four.

Reasons for unspent balances on the bank account

There was no un spent balances at the end quarter 4

Highlights of physical performance by end of the quarter

- 4 Consultative meeting attended at district headquarters.
- 6 supervision visits conducted at all the 17 water sources in the 6 -Lower Local Governments.
- 15 old boreholes rehabilitated,
- Water committees formed and trained.
- Community sanitation and hygiene campaign conducted
- Sanitation week celebrated in Nkondo Sub County.
- Quarterly progressive report prepared and submitted to the -Ministry of Environment and water and STU Jinja Office.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,333	85,010	81%	26,333	22,494	85%
District Unconditional Grant (Non-Wage)	13,497	9,895	73%	3,374	2,780	82%
District Unconditional Grant (Wage)	64,086	62,801	98%	16,021	15,931	99%
Locally Raised Revenues	7,650	2,254	29%	1,913	540	28%
Multi-Sectoral Transfers to LLGs_NonWage	11,010	970	9%	2,753	970	35%
Sector Conditional Grant (Non-Wage)	9,091	9,091	100%	2,273	2,273	100%
Development Revenues	1,000	3,100	310%	250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	3,100	310%	250	0	0%
Total Revenues shares	106,333	88,110	83%	26,583	22,494	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,086	62,801	98%	16,021	15,931	99%
Non Wage	41,247	22,209	54%	10,312	6,563	64%
Development Expenditure						
Domestic Development	1,000	3,100	310%	250	500	200%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,333	88,110	83%	26,583	22,994	86%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4 cumulative out turn and expenditure performed at 93%. this was below the anticipated 100% due low performance of locally raised revenue at 29%.

On quarterly out turn, both revenue and expenditure stood at 85%.

This was below the expected performance because District unconditional Grant(Non- wage) performed at 82% but however locally raised revenue performed at 28%.

The Absorption capacity of the department for the receipts was 100% implying no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

The Department paid salaries for three months.

Conducted over 20 land transactions and provided forestry advisory services to 11 farmers in Nkopndosub-county.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,167	153,114	91%	42,292	38,356	91%
District Unconditional Grant (Wage)	80,229	69,430	87%	20,057	16,443	82%
Locally Raised Revenues	3,060	1,050	34%	765	1,050	137%
Multi-Sectoral Transfers to LLGs_NonWage	13,932	10,689	77%	3,483	2,876	83%
Sector Conditional Grant (Non-Wage)	71,946	71,946	100%	17,986	17,986	100%
Development Revenues	856,228	870,863	102%	214,057	542,791	254%
Multi-Sectoral Transfers to LLGs_Gou	4,209	4,209	100%	1,052	0	0%
Other Transfers from Central Government	852,019	866,654	102%	213,005	542,791	255%
Total Revenues shares	1,025,395	1,023,977	100%	256,349	581,147	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,229	69,430	87%	20,057	16,944	84%
Non Wage	88,938	82,120	92%	22,234	27,408	123%
Development Expenditure						
Domestic Development	856,228	867,986	101%	214,057	542,791	254%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,025,395	1,019,536	99%	256,349	587,143	229%
C: Unspent Balances						
Recurrent Balances		1,565	1%			
Wage		0				
Non Wage		1,565				
Development Balances		2,877	0%			
Domestic Development		2,877				
Donor Development		0				
Total Unspent		4,442	0%			

Vote:583 Buyende District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For the period April-June, the Department Received 43% of its total budget but it never receive local revenue. The wage was fully consumed.

Reasons for unspent balances on the bank account

YLP funds were 467,580,000/= and UWEP funds were 75,211,000/=

Highlights of physical performance by end of the quarter

the Youth, Women, PWDs & Older Persons council meetings were held & chairpersons facilitated. FAL & UWEP motorcycles were maintained, 300 FAL learners were trained & examined, FAL instructors were facilitated. 15 UWEP & 38 YLP groups were funded.

Vote:583 Buyende District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,459	73,759	64%	28,865	18,957	66%
District Unconditional Grant (Non-Wage)	47,794	48,792	102%	11,948	11,205	94%
District Unconditional Grant (Wage)	55,085	19,617	36%	13,771	5,752	42%
Locally Raised Revenues	12,580	5,350	43%	3,145	2,000	64%
Development Revenues	172,167	172,167	100%	43,042	0	0%
District Discretionary Development Equalization Grant	172,167	172,167	100%	43,042	0	0%
Total Revenues shares	287,626	245,926	86%	71,906	18,957	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,085	19,617	36%	13,771	5,752	42%
Non Wage	60,374	54,142	90%	15,093	13,205	87%
Development Expenditure						
Domestic Development	172,167	172,167	100%	43,042	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,626	245,926	86%	71,906	18,957	26%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For the period July to June of FY 2017/18 the Planning department received 85.5% of its budget for the year. The cumulative revenue under performed by 14.5% off 100% target for the year. The under performance on wage was due to under staffing in the department to consume the wage and under payment of some officers. The under performance by 14.5% came as result of cuts in release of non-wage and short falls in Local Revenue.

Reasons for unspent balances on the bank account

No unspent balance on Account at the end of Quarter one.

Highlights of physical performance by end of the quarter

- 12 monthly salary for the 3 officers paid at the district headquarters,
 - 13 sets of TPC meeting conducted with relevant regulations held at the district, sector development projects monitored, quarterly - progressive prepared and submitted to Lines ministries, PBS budget for FY 2018/19 prepared and submitted to MOFPED,
 - final performance contract for 2018/19 also prepared and submitted,
 - LLGS mentored in PBS preparation of the budget and all developments project under DDEG were paid, fuel for the department was procured and population projections made.
- Projects monitored and reports discussed in the DTPC.
- Councils was guided in Planning Process.
 - Statistical abstract prepared and discussed in the DTPC.

Vote:583 Buyende District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,622	47,233	67%	17,656	13,367	76%
District Unconditional Grant (Non-Wage)	13,608	12,018	88%	3,402	3,000	88%
District Unconditional Grant (Wage)	46,765	29,223	62%	11,691	7,967	68%
Locally Raised Revenues	8,500	3,280	39%	2,125	1,000	47%
Multi-Sectoral Transfers to LLGs_NonWage	1,750	2,713	155%	438	1,400	320%
Development Revenues	2,500	0	0%	625	0	0%
District Discretionary Development Equalization Grant	2,500	0	0%	625	0	0%
Total Revenues shares	73,122	47,233	65%	18,281	13,367	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,765	29,223	62%	11,691	18,056	154%
Non Wage	23,857	18,011	75%	5,964	6,713	113%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,122	47,233	65%	18,281	24,768	135%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department cumulative out turn and expenditure performed at 101%. This performance was due District Unconditional Grant (Non wage) performing at 152%.

On quarterly out turn, both revenue and expenditure performed at 100% and this was the expected performance. The department's absorption capacity was 100% hence leaving no unspent balance at the end of Q4.

Reasons for unspent balances on the bank account

There was no unspent balance by the end of Q4

Highlights of physical performance by end of the quarter

- The department paid staff salaries for 12 months.
- Carried out internal audit exercise for the District and Sub-counties.
- prepared one Audit report and submitted copies to Auditor -General, Chief Administrative Officer and Local Government -Public Accounts Committee For appropriate action.
- Carried out auditing of selected UPE schools and health centers

Vote:583 Buyende District**Quarter4***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

Quarter4

Vote:583 Buyende District

Quarter4

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 Challengers.					
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: No major Challengers.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Major Challengers					
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 major challenges.					
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					
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: Inadequate funds to cater town boards,					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities 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 trained staff to store,

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: 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: Underfunding

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: N/A

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: Contract variation.

Capital Purchases**Output : 138172 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: Projects were not funded because of lack of funds and competing projects

<i>Total For Administration : Wage Rect:</i>	<i>257,074</i>	<i>486,963</i>	<i>189 %</i>	<i>144,298</i>
<i>Non-Wage Reccurent:</i>	<i>1,145,944</i>	<i>995,975</i>	<i>87 %</i>	<i>429,797</i>
<i>GoU Dev:</i>	<i>67,185</i>	<i>39,331</i>	<i>59 %</i>	<i>18,165</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,470,203</i>	<i>1,522,269</i>	<i>103.5 %</i>	<i>592,260</i>

Vote:583 Buyende District**Quarter4****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: N/A					
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:					
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: N/A					
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: N/A					
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: N/A					
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: Limited resources					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter4**

Reasons for over/under performance: N/A

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of transport

<i>Total For Finance : Wage Rect:</i>	<i>133,752</i>	<i>92,451</i>	<i>69 %</i>	<i>26,283</i>
<i>Non-Wage Reccurent:</i>	<i>72,728</i>	<i>66,701</i>	<i>92 %</i>	<i>17,446</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>206,480</i>	<i>159,152</i>	<i>77.1 %</i>	<i>43,728</i>

Vote:583 Buyende District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: office space , inadequate funds, late release of funds ,					
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: late release of funds ,limited staff, inadequate funds					
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: late release of funds, inadequate funds					
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: late release of funds, over turn up of people for building plns					
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: late release of funds					
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: late release of funds					
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**Quarter4**

Reasons for over/under performance:		late release of funds, inadequate funds.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>183,472</i>	<i>139,084</i>	<i>76 %</i>	<i>61,000</i>
<i>Non-Wage Reccurent:</i>	<i>131,505</i>	<i>270,296</i>	<i>206 %</i>	<i>114,745</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>314,978</i>	<i>409,380</i>	<i>130.0 %</i>	<i>175,745</i>

Vote:583 Buyende District**Quarter4****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					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
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: - Lack of office space					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Lack of office space					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insecurity on lake.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Lack of transport					

Vote:583 Buyende District**Quarter4****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
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate supplies.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges.					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: lack of transport					
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: Lack of transport					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No Challenge.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>507,422</i>	<i>305,829</i>	<i>60 %</i>	<i>70,199</i>
<i>Non-Wage Reccurrent:</i>	<i>58,149</i>	<i>198,577</i>	<i>341 %</i>	<i>160,982</i>
<i>GoU Dev:</i>	<i>53,643</i>	<i>53,643</i>	<i>100 %</i>	<i>53,643</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,214</i>	<i>558,049</i>	<i>90.1 %</i>	<i>284,824</i>

Vote:583 Buyende District**Quarter4****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: No major challengers.					
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: No transport facility to aid in the distribution of drugs and vaccines.					
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: Abandonment of work by some health workers and drugs short out in most of the health centers.					
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: Limited resources to move the entire district.					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge surfaced.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were not released as planned.			
<i>Total For Health : Wage Rect:</i>	1,088,476	1,040,076	96 %		223,719
<i>Non-Wage Reccurent:</i>	233,498	251,838	108 %		69,921
<i>GoU Dev:</i>	25,500	12,431	49 %		12,431
<i>Donor Dev:</i>	178,000	77,133	43 %		56,952
<i>Grand Total:</i>	1,525,473	1,381,478	90.6 %		363,024

Vote:583 Buyende District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport for Inspector of School.					
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:					
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:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was a mismarch during budgeting where the target for Students passing for O'level were not set. However 482 passed O'level. -There was a mismarch during budgeting where the target for Students sitting for O'level were not set. However 592 sat O'level.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	- There is staffing gap - inadequate funding -				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	-Lack of transport for Inspectors. - In quietude office space - Negative attitude of parents towards Education - Negative attitude of parents toward the feeding of children				
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:					
Total For Education : Wage Rect:	7,463,126	7,035,064	94 %		1,894,576
Non-Wage Reccurent:	1,660,297	1,664,325	100 %		562,720
GoU Dev:	288,190	286,190	99 %		119,759
Donor Dev:	0	0	0 %		0
Grand Total:	9,411,613	8,985,579	95.5 %		2,577,054

Vote:583 Buyende District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no Major challenges					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heave rain in the district.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>31,311</i>	<i>24,510</i>	<i>78 %</i>		<i>7,851</i>
<i>Non-Wage Reccurent:</i>	<i>657,911</i>	<i>373,614</i>	<i>57 %</i>		<i>186,216</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>689,222</i>	<i>398,124</i>	<i>57.8 %</i>		<i>194,067</i>

Vote:583 Buyende District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge.					
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: No major challenges.					
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: No Major challenges.					
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: Low staffing levels.					
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: Changing prices of the spare parts. Overwhelming broke-down of boreholes					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
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 : 098183 Borehole drilling and rehabilitation					

Vote:583 Buyende District**Quarter4**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Some borehole were un successful because of using one contractor for siting, testing , drilling and installation.

<i>Total For Water : Wage Rect:</i>	<i>31,392</i>	<i>33,497</i>	<i>107 %</i>	<i>15,765</i>
<i>Non-Wage Reccurent:</i>	<i>36,553</i>	<i>40,010</i>	<i>109 %</i>	<i>12,312</i>
<i>GoU Dev:</i>	<i>541,725</i>	<i>541,725</i>	<i>100 %</i>	<i>278,529</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>609,670</i>	<i>615,232</i>	<i>100.9 %</i>	<i>306,605</i>

Vote:583 Buyende District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced apart from inadequate funding to the department					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hindered us from establishing anew plantation of trees on the District land					
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: No major challenge faced					
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 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.					
Reasons for over/under performance: Limited to sensitize the entire district					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter4**

Reasons for over/under performance: No big issue a raised.

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: Limited funds from the center to the Local Government entities to title their land .

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Resources were limited to do all the planned activities of coordinating the surveying of the sub county land, parish land and school land.

<i>Total For Natural Resources : Wage Rect:</i>	<i>64,086</i>	<i>62,801</i>	<i>98 %</i>	<i>15,931</i>
<i>Non-Wage Reccurent:</i>	<i>30,237</i>	<i>21,239</i>	<i>70 %</i>	<i>5,593</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>94,323</i>	<i>84,040</i>	<i>89.1 %</i>	<i>21,524</i>

Vote:583 Buyende District

Quarter4

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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Staffing Levels: This makes the working staff to be overwhelmed with work.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in funds disbursement that limits timely performance and reporting.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges incurred.					
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: Low funds that could not facilitate so many FAL learners as planned.					
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: The availed funds only covered other activities in community department.					
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: No challenges incurred.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:583 Buyende District**Quarter4**

Reasons for over/under performance:

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 incurred.

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenges incurred.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

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Reasons for over/under performance: No challenges incurred.

Capital Purchases**Output : 108172 Administrative Capital**

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Reasons for over/under performance: Late release of funds for UWEP were sent and by the MGLSD as directed. This delayed funding for UWEP groups.

<i>Total For Community Based Services : Wage Rect:</i>	<i>80,229</i>	<i>69,430</i>	<i>87 %</i>	<i>16,944</i>
<i>Non-Wage Reccurent:</i>	<i>75,006</i>	<i>72,996</i>	<i>97 %</i>	<i>25,292</i>
<i>GoU Dev:</i>	<i>852,019</i>	<i>863,777</i>	<i>101 %</i>	<i>542,791</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,007,254</i>	<i>1,006,203</i>	<i>99.9 %</i>	<i>585,026</i>

Vote:583 Buyende District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Reasons for over/under performance: Limited funding to facilitate the new PBS budgeting systems.					
Output : 138302 District Planning					
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Reasons for over/under performance: Limited funds to facilitate the process was a major challenge.					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced.					
Output : 138304 Demographic data collection					
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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					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138307 Management Information Systems					
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Reasons for over/under performance:		Limited funds to facilitate more staff for the training.			
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		No major challenge faced.			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		No major challenge was faced during the quarter			
Capital Purchases					
Output : 138372 Administrative Capital					
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Reasons for over/under performance:		No major challenge faced.			
<i>Total For Planning : Wage Rect:</i>		<i>55,085</i>	<i>19,617</i>	<i>36 %</i>	<i>5,752</i>
<i>Non-Wage Reccurent:</i>		<i>60,374</i>	<i>54,142</i>	<i>90 %</i>	<i>13,205</i>
<i>GoU Dev:</i>		<i>172,167</i>	<i>172,167</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>287,626</i>	<i>245,926</i>	<i>85.5 %</i>	<i>18,957</i>

Vote:583 Buyende District

Quarter4

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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department and no conditional grant for cater for the department activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Releases were delayed hence affected our programme of auditing					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to do routine monthly monitoring.					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released in the budget.					
<i>Total For Internal Audit : Wage Rect:</i>	46,765	29,223	62 %		18,056
<i>Non-Wage Reccurent:</i>	22,107	15,298	69 %		4,000
<i>GoU Dev:</i>	2,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,372	44,521	62.4 %		22,056

Vote:583 Buyende District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUGAYA				1,031,090	1,594,742
Sector : Agriculture				2,867	17,814
<i>Programme : Agricultural Extension Services</i>				2,867	9,814
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				2,867	9,814
Item : 263367 Sector Conditional Grant (Non-Wage)					
2866666	BUGAYA	Sector Conditional Grant (Non-Wage)		2,867	9,814
<i>Programme : District Production Services</i>				0	8,000
Capital Purchases					
<i>Output : Administrative Capital</i>				0	8,000
Item : 314201 Materials and supplies					
Procurement and distribution of 40 spray pumps for tick controls	BUGAYA	Sector Development Grant		0	8,000
Sector : Works and Transport				0	72,672
<i>Programme : District, Urban and Community Access Roads</i>				0	72,672
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	72,672
Item : 263101 LG Conditional grants (Current)					
Ndalike - Bugaya-Igoola Road.	BUGAYA Bugaya	Other Transfers from Central Government		0	72,672
Sector : Education				1,004,316	666,935
<i>Programme : Pre-Primary and Primary Education</i>				300,927	292,261
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				188,234	176,294
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaya Muslim Primary School	BUGAYA	Sector Conditional Grant (Non-Wage)		6,343	6,145
Gumpi Primary School	GUMPI	Sector Conditional Grant (Non-Wage)		7,978	7,714
Innula Catholic Primary school	GUMPI	Sector Conditional Grant (Non-Wage)		6,291	6,095
Kigweri Primary School	BUGAYA	Sector Conditional Grant (Non-Wage)		6,603	6,394

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Kimabaya Primary School	GUMPI	Sector Conditional Grant (Non-Wage)	10,945	4,768
Kinaitakali Primary School	BUGAYA	Sector Conditional Grant (Non-Wage)	12,295	11,860
Kirimbi Primary School	GWASE	Sector Conditional Grant (Non-Wage)	5,511	5,346
Kitukiro Primary School	KITUKIRO	Sector Conditional Grant (Non-Wage)	4,939	4,796
Kitukiro Township Primary School	KITUKIRO	Sector Conditional Grant (Non-Wage)	7,748	7,493
Nabisiki SDA Primary School	WANDAGO	Sector Conditional Grant (Non-Wage)	7,837	7,579
Nabitula P/S	NABITULA	Sector Conditional Grant (Non-Wage)	7,391	7,151
Naloose Primary School	BUGAYA	Sector Conditional Grant (Non-Wage)	6,232	6,038
Namukunyu Primary School	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	8,625	8,335
Namulikya Primary School	BUTASWA	Sector Conditional Grant (Non-Wage)	8,260	7,986
Ngandho Primary School	NGANDHO	Sector Conditional Grant (Non-Wage)	8,283	8,007
Bugaya P/S	BUGAYA	Sector Conditional Grant (Non-Wage)	6,366	6,166
Butaswa P/S	BUTASWA	Sector Conditional Grant (Non-Wage)	6,952	6,730
Buyamba P/S	NGANDHO	Sector Conditional Grant (Non-Wage)	8,298	8,021
Gwase Primary School	GWASE	Sector Conditional Grant (Non-Wage)	8,179	7,907
INUULA P/S	GUMPI	Sector Conditional Grant (Non-Wage)	7,138	6,908
Iraapa Primary School	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	5,541	5,374
Lukotaime	GUMPI	Sector Conditional Grant (Non-Wage)	6,455	6,252
Nabisiki Primary School	WANDAGO	Sector Conditional Grant (Non-Wage)	7,919	7,657
Namusikizi Primary School	NAMUSIKIZI	Sector Conditional Grant (Non-Wage)	8,275	8,000
Wandago P/S	WANDAGO	Sector Conditional Grant (Non-Wage)	7,829	7,572
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	8,544
Item : 312203 Furniture & Fixtures				
Monitoring of SFG projects	BUTASWA Butaaswa Primary School and Nakabira Cope	Sector Development Grant	0	8,544

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Output : Classroom construction and rehabilitation			82,500	78,399
Item : 312101 Non-Residential Buildings				
Retention on SFG projects for FY 16/17	NGANDHO	Sector Conditional Grant (Non-Wage)	3,000	0
Butaswa P/S	BUTASWA Butaswa	Sector Development Grant	79,500	78,399
Output : Latrine construction and rehabilitation			18,000	17,591
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	BUTASWA Butaswa	Sector Development Grant	18,000	17,591
Output : Provision of furniture to primary schools			12,193	11,433
Item : 312203 Furniture & Fixtures				
Kinaitali p/s	BUSAABI	Sector Conditional Grant (Non-Wage)	5,993	0
Butaswa P/S	BUTASWA	Sector Development Grant	6,200	11,433
Programme : Secondary Education			703,389	374,674
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			703,389	374,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGIIRE MEM. COLL NGANDHO	NGANDHO	Sector Conditional Grant (Non-Wage)	261,085	86,004
GWASE PREMIER COLLEGE	GWASE	Sector Conditional Grant (Non-Wage)	102,179	107,690
LUNAR INTERNATIONAL COLLEGE	BUGAYA	Sector Conditional Grant (Non-Wage)	113,119	127,895
ST PETERS NAMULIKYA	BUTASWA	Sector Conditional Grant (Non-Wage)	227,005	53,084
Sector : Health			23,907	33,929
Programme : Primary Healthcare			23,907	33,929
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,387	7,677
Item : 263101 LG Conditional grants (Current)				
Namulikya FLEP HCII	BUTASWA Bukokoba	Sector Conditional Grant (Non-Wage)	4,387	7,677
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,520	26,252
Item : 263101 LG Conditional grants (Current)				
Bugaya HCIII	BUGAYA Bugaya TC	Sector Conditional Grant (Non-Wage)	11,401	19,344
Ngandho HCII	NGANDHO Ngandho TC	Sector Conditional Grant (Non-Wage)	4,060	4,640

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Wandago HCII	WANDAGO Wandago trading centre	Sector Conditional Grant (Non-Wage)	4,060	2,268
Sector : Water and Environment			0	407,195
Programme : Rural Water Supply and Sanitation			0	407,195
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
Rehabilitation of old borehols	BUGAYA	Sector Development Grant	0	0
Rehabilitation of boreholes	BUGAYA Bugaya	Sector Development Grant	0	0
Rehabilitation of old boreholes	BUGAYA Bugaya	Sector Development Grant	0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	407,195
Item : 312104 Other Structures				
Drilling of 17 boreholes	BUSAABI	Sector Development Grant	0	407,195
Sector : Social Development			0	396,197
Programme : Community Mobilisation and Empowerment			0	396,197
Capital Purchases				
Output : Administrative Capital			0	396,197
Item : 314204 Goods for resale				
25 UWEP and 62 youth groups supported and funded.	GUMPI	Other Transfers from Central Government	0	320,986
UWEP	BUGAYA BUGAYA TRADING CENTER	Other Transfers from Central Government	0	75,211
LCIII : KAGULU			577,276	1,093,403
Sector : Agriculture			27,867	48,814
Programme : Agricultural Extension Services			2,867	9,814
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	9,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagulu s/c	KAGULU	Sector Conditional Grant (Non-Wage)	2,867	9,814
Programme : District Production Services			25,000	39,000
Capital Purchases				

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Output : Non Standard Service Delivery Capital			0	7,488
Item : 314201 Materials and supplies				
procurement of 40 honey settings	BUKUTULA	Sector Development Grant	0	7,488
Output : Slaughter slab construction			25,000	31,512
Item : 312101 Non-Residential Buildings				
Construction and fencing of Igwaya market	KABUKYE	Sector Development Grant	0	31,512
Fencing of Igwaya live stoke Markert.	KABUKYE	Sector Conditional Grant (Non-Wage)	25,000	0
Sector : Works and Transport			53,673	53,673
Programme : District, Urban and Community Access Roads			53,673	53,673
Lower Local Services				
Output : District Roads Maintainence (URF)			53,673	53,673
Item : 263101 LG Conditional grants (Current)				
Mechanised road maintainance of Mpunde - Ngole road	BUKUTULA Mpunde - Ngole road(19 km)	Other Transfers from Central Government	53,673	53,673
Sector : Education			456,376	476,617
Programme : Pre-Primary and Primary Education			184,393	190,023
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,196	166,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi SDA Primary School	BUKUTULA	Sector Conditional Grant (Non-Wage)	0	1,837
Igalaza SDA Primary School	BUKUTULA	Sector Conditional Grant (Wage)	0	1,397
Bupioko Primary School	NKOONE	Sector Conditional Grant (Non-Wage)	5,436	9,149
Busuyi SDA P/S	KAGULU	Sector Conditional Grant (Non-Wage)	5,682	5,510
Igalaza Primary School	BUKUTULA	Sector Conditional Grant (Non-Wage)	7,265	7,030
Igalaza SDA P/S	BUKUTULA	Sector Conditional Grant (Non-Wage)	4,307	4,190
Igwaya Primary School	IYINGO	Sector Conditional Grant (Non-Wage)	9,256	8,870
Irundu Catholic Primary School	IRUNDU	Sector Conditional Grant (Non-Wage)	9,415	10,055
Irundu COPE Centre	IRUNDU	Sector Conditional Grant (Non-Wage)	3,854	3,755
Irundu Township Primary School	IRUNDU	Sector Conditional Grant (Non-Wage)	9,910	9,570

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Iyingo Primary School	IYINGO	Sector Conditional Grant (Non-Wage)	5,244	5,089
Kabukye Parents P/S	KABUKYE	Sector Conditional Grant (Non-Wage)	5,816	5,638
Kamugoya Primary School	BUMOGOLI	Sector Conditional Grant (Non-Wage)	5,623	5,453
Miru Primary School	KAGULU	Sector Conditional Grant (Non-Wage)	6,789	6,573
Mpunde Muslim Primary School	BUKUTULA	Sector Conditional Grant (Non-Wage)	5,095	4,946
Mulali Primary School	KAGULU	Sector Conditional Grant (Non-Wage)	10,609	10,240
Nkoone Primary School	NKOONE	Sector Conditional Grant (Non-Wage)	9,494	9,170
St. Paul Mpunde Primary School	BUKUTULA	Sector Conditional Grant (Non-Wage)	7,792	7,536
Bukutula P/S	BUKUTULA	Sector Conditional Grant (Non-Wage)	8,253	7,978
Bukutula Primary School	BUKUTULA	Sector Conditional Grant (Non-Wage)	0	4,696
Bumogoli P/S	BUMOGOLI	Sector Conditional Grant (Non-Wage)	6,745	6,530
Kagulu Primary School	KAGULU	Sector Conditional Grant (Non-Wage)	8,320	8,043
Kamugoya Primary School	BUMOGOLI	Sector Conditional Grant (Non-Wage)	0	1,818
Kirimwa Catholic Primary School	KAGULU	Sector Conditional Grant (Non-Wage)	8,023	7,757
Ngole Primary School	KABUKYE	Sector Conditional Grant (Non-Wage)	5,927	5,745
NSOMBA PRIMARY SCHOOL	KABUKYE	Sector Conditional Grant (Non-Wage)	8,342	8,064
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,197	2,431
Item : 312203 Furniture & Fixtures				
Fuel for SFG monitoring	BUYUMBA	Sector Development Grant	0	2,431
Furniture	BUMOGOLI	Sector Conditional Grant (Non-Wage)	9,197	0
Output : Classroom construction and rehabilitation			0	3,951
Item : 312101 Non-Residential Buildings				
Retention on construction of 3 class room, store and office at Igalaza SDA primary school	BUKUTULA	Sector Development Grant	0	3,951
Output : Latrine construction and rehabilitation			18,000	17,005
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	NSOMBA	Sector Conditional Grant (Non-Wage)	18,000	0

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construction of a pit Latrine at Nsomba	NSOMBA Nsomba	Sector Development Grant	0	17,005
Programme : Secondary Education			271,983	286,594
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,983	286,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRUNDU CENTRAL ACADEMY	IRUNDU	Sector Conditional Grant (Non-Wage)	52,306	57,804
IRUNDU MODERN SS	IRUNDU	Sector Conditional Grant (Non-Wage)	161,166	165,397
ST JAMES KAGULU SSS	KAGULU	Sector Conditional Grant (Non-Wage)	58,510	63,394
Sector : Health			21,161	29,446
Programme : Primary Healthcare			21,161	29,446
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,700	5,700
Item : 263101 LG Conditional grants (Current)				
St. Matia Mulumba HCIII	KANAKU Irundu TC	Sector Conditional Grant (Non-Wage)	5,700	5,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,460	23,746
Item : 263101 LG Conditional grants (Current)				
Irundu HC III	IRUNDU Irundu TC	Sector Conditional Grant (Non-Wage)	11,401	19,106
Kagulu HCII	KAGULU Kagulu s/c	Sector Conditional Grant (Non-Wage)	4,060	4,640
Sector : Water and Environment			18,200	17,274
Programme : Rural Water Supply and Sanitation			18,200	17,274
Capital Purchases				
Output : Construction of public latrines in RGCs			18,200	17,274
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrine at Budipa landing site	BUDIPA	Sector Development Grant	18,200	17,274
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Monitoring the water projects in the district.	BUKUTULA Bukutula	Sector Development Grant	0	0
Sector : Social Development			0	467,580
Programme : Community Mobilisation and Empowerment			0	467,580
Capital Purchases				
Output : Administrative Capital			0	467,580

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Item : 314204 Goods for resale				
YLP	BUKUTULA BUKUTULA	Other Transfers from Central Government	0	467,580
LCIII : KIDERA			572,079	363,658
Sector : Agriculture			2,867	9,814
Programme : Agricultural Extension Services			2,867	9,814
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	9,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kidera Subcounty	KIDERA	Sector Conditional Grant (Non-Wage)	2,867	9,814
Sector : Works and Transport			24,011	27,470
Programme : District, Urban and Community Access Roads			24,011	27,470
Lower Local Services				
Output : District Roads Maintenance (URF)			24,011	27,470
Item : 263101 LG Conditional grants (Current)				
Mechanised road maintainance of Kidera - Kisaikye road 8.5 km	KIDERA	Other Transfers from Central Government	24,011	27,470
Sector : Education			435,212	283,264
Programme : Pre-Primary and Primary Education			127,641	147,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,641	130,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butayunjwa Lutheran Primary School	BUYANJA	Sector Conditional Grant (Non-Wage)	6,975	6,751
Itamia Primary school	MISERU	Sector Conditional Grant (Non-Wage)	8,736	8,442
Kabugudho Primary school	KASIIRA	Sector Conditional Grant (Non-Wage)	4,397	4,275
Kasaala Parents Primary School	NTAALA	Sector Conditional Grant (Non-Wage)	5,593	5,424
Kidera Primary School	KIDERA	Sector Conditional Grant (Non-Wage)	8,305	8,028
Kisaikye I F C Primary School	NTAALA	Sector Conditional Grant (Non-Wage)	7,859	7,600
Mirengeizo Primary School	NDUUDU	Sector Conditional Grant (Non-Wage)	8,082	7,814
Miseru Primary School	MISERU	Sector Conditional Grant (Non-Wage)	7,926	7,665
Nduudu Primary School	NDUUDU	Sector Conditional Grant (Non-Wage)	4,449	4,325

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Ntaala Primary School	NTAALA	Sector Conditional Grant (Non-Wage)	4,924	4,782
Bukungu P/S	BUKUNGU	Sector Conditional Grant (Non-Wage)	6,388	6,188
Bulembo Priary School	BULEMBO	Sector Conditional Grant (Non-Wage)	0	8,828
Buyanja p/s	BUYANJA	Sector Conditional Grant (Non-Wage)	6,856	6,637
Buyanja SDA P/S	BUYANJA	Sector Conditional Grant (Non-Wage)	0	3,973
COPE Centre Kabalongo C/P	BUYANJA	Sector Conditional Grant (Non-Wage)	4,174	4,061
Kasiira Muslim	KASIIRA	Sector Conditional Grant (Non-Wage)	6,141	5,952
Kibbale Primary School	BUKUNGU	Sector Conditional Grant (Non-Wage)	0	6,209
Kyankoole Primary School	KIDERA	Sector Conditional Grant (Non-Wage)	6,314	6,116
Nakawa Primary School	NTAALA	Sector Conditional Grant (Non-Wage)	0	5,688
St Jude Katogwe Primary School	KIDERA	Sector Conditional Grant (Non-Wage)	6,693	6,480
St Kizito Kidera Primary School	KIDERA	Sector Conditional Grant (Non-Wage)	5,831	5,652
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	16,600
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	KIBBALE Kibbale	Sector Development Grant	18,000	16,600
Programme : Secondary Education			307,572	135,772
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			307,572	135,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRAIN TRUST HIGH SCHOOL	BUYANJA	Sector Conditional Grant (Non-Wage)	43,282	49,673
KIDERA SS	KIDERA	Sector Conditional Grant (Non-Wage)	264,289	86,099
Sector : Health			109,989	43,111
Programme : Primary Healthcare			109,989	43,111
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,193	2,193
Item : 263101 LG Conditional grants (Current)				
Buyanja HCII	BUYANJA Buyanja village	Sector Conditional Grant (Non-Wage)	2,193	2,193

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,796	40,917
Item : 263101 LG Conditional grants (Current)				
Bukungu HCII	BUKUNGU Bukungu TC	Sector Conditional Grant (Non-Wage)	4,060	4,640
Kidera HC IV	KIDERA Kidera Trading centre	Sector Conditional Grant (Non-Wage)	103,736	36,277
LCIII : BUYENDE			117,247	247,628
Sector : Agriculture			2,867	9,814
Programme : Agricultural Extension Services			2,867	9,814
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	9,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende Subcounty	NAMUSITA	Sector Conditional Grant (Non-Wage)	2,867	9,814
Sector : Works and Transport			0	34,638
Programme : District, Urban and Community Access Roads			0	34,638
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,338
Item : 263101 LG Conditional grants (Current)				
construction of 5 km road	IKANDA IKANDA	Multi-Sectoral Transfers to LLGs_Gou	0	14,338
Output : District Roads Maintenance (URF)			0	20,300
Item : 263101 LG Conditional grants (Current)				
Bottleneck Repair of Mango to Wesunire	WESUNIRE Bottle neck repair	Other Transfers from Central Government	0	20,300
Sector : Education			108,128	109,715
Programme : Pre-Primary and Primary Education			108,128	109,715
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,128	74,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igoola Primary School	MANGO	Sector Conditional Grant (Non-Wage)	5,868	5,688
Ikanda Primary School	IKANDA	Sector Conditional Grant (Non-Wage)	10,002	10,618
Kakoooge Primary School	NAMUSITA	Sector Conditional Grant (Non-Wage)	7,733	7,479
Mango Primary School	MANGO	Sector Conditional Grant (Non-Wage)	5,169	5,017

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Namusita Primary School	NAMUSITA	Sector Conditional Grant (Non-Wage)	7,213	6,980
Ndolwa Primary School	NDOLWA	Sector Conditional Grant (Non-Wage)	7,829	7,572
St.Kizito Nambula P/S	NAMUSITA	Sector Conditional Grant (Non-Wage)	6,437	6,238
Baganzi P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	6,767	4,586
Butongole P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	5,556	5,389
Namugongo Primary School	NDOLWA	Sector Conditional Grant (Non-Wage)	0	5,895
Wesunire P/S	WESUNIRE	Sector Conditional Grant (Non-Wage)	9,553	9,227
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	35,026
Item : 312101 Non-Residential Buildings				
5-vip stance pitlatrine constructed	KAKOOG Kakoo	Sector Development , Grant	18,000	34,050
Retention for construction of5 stance VIP latrine	NDOLWA Ndolwa	Sector Development Grant	0	976
5-vip stance pitlatrine constructed	WESUNIRE Wesunire	Sector Development , Grant	18,000	34,050
Sector : Health			6,253	19,260
Programme : Primary Healthcare			6,253	6,829
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,193	2,193
Item : 263101 LG Conditional grants (Current)				
Wesunire FLEP HCII	NDOLWA Ndolwa TC	Sector Conditional Grant (Non-Wage)	2,193	2,193
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,060	4,636
Item : 263101 LG Conditional grants (Current)				
Kakoo HCII	NAMUSITA Kakoo TC	Sector Conditional Grant (Non-Wage)	4,060	4,636
Programme : Health Management and Supervision			0	12,431
Capital Purchases				
Output : Administrative Capital			0	12,431
Item : 312101 Non-Residential Buildings				
Latrine	IKANDA Ikanda	District Unconditional Grant (Non-Wage)	0	12,431
Sector : Public Sector Management			0	74,200
Programme : Local Government Planning Services			0	74,200

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Capital Purchases				
Output : Administrative Capital			0	74,200
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block, an office and Store at Namugongo Primary school.	BUTONGOLE Namugongo Primary school in Buyende s/c.	District Discretionary Development Equalization Grant	0	74,200
LCIII : BUYENDE TC			482,096	479,426
Sector : Agriculture			2,867	10,814
Programme : Agricultural Extension Services			2,867	10,814
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	10,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyende TC	BUYENDE	Sector Conditional Grant (Non-Wage)	2,867	10,814
Sector : Works and Transport			0	77,645
Programme : District, Urban and Community Access Roads			0	77,645
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	25,145
Item : 263101 LG Conditional grants (Current)				
Manual Road Maintenance	BUYENDE All roads in the District	Other Transfers from Central Government	0	8,361
Mechanical Imperest	BUYENDE District Headquarters	Other Transfers from Central Government	0	16,784
Output : Urban unpaved roads Maintenance (LLS)			0	52,500
Item : 263101 LG Conditional grants (Current)				
Roads maintenance and allowances	BUYENDE	Other Transfers from Central Government	0	52,500
Sector : Education			396,514	255,730
Programme : Pre-Primary and Primary Education			94,297	124,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,797	27,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Nambula Primary School	KINAWAMBOGO	Support Services Conditional Grant (Non-Wage)	0	2,079
Buseete P/S	MAKANGA	Sector Conditional Grant (Non-Wage)	6,715	6,502

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Buyende P/S	BUYENDE	Sector Conditional Grant (Non-Wage)	8,082	7,814
Nakabira Cope Primary School	BUMYUKA	Sector Conditional Grant (Non-Wage)	0	5,667
Nakabira Primary School	BAGEYA	Sector Conditional Grant (Non-Wage)	0	5,124
Capital Purchases				
Output : Classroom construction and rehabilitation			79,500	81,650
Item : 312101 Non-Residential Buildings				
Construction of 3 classroom block, office and store at Nakabira Cope primary school	BAGEYA	Sector Development Grant	0	79,650
3- classroom block constructed	BUMYUKA NAKABIRA COPE P/S	Sector Conditional Grant (Non-Wage)	79,500	2,000
Output : Provision of furniture to primary schools			0	15,560
Item : 312203 Furniture & Fixtures				
Buyende P/s	BUYENDE	Sector Development Grant	0	6,598
Nakabira Cope P/S	BAGEYA	Sector Development Grant	0	5,923
Other retention on furniture	BUMYUKA Nakabira	Sector Development Grant	0	3,039
Programme : Secondary Education			302,217	131,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			302,217	131,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIOPE SS	KINAWAMBOGO	Sector Conditional Grant (Non-Wage)	247,231	71,116
HOLY TRINITY COLLEGE BUYENDE	MAKANGA	Sector Conditional Grant (Non-Wage)	54,985	60,218
Sector : Health			17,191	19,106
Programme : Primary Healthcare			17,191	19,106
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,791	0
Item : 263101 LG Conditional grants (Current)				
5790	KINAWAMBOGO Wesunire catholic parish	Sector Conditional Grant (Non-Wage)	5,791	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,401	19,106
Item : 263101 LG Conditional grants (Current)				

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Buyende HCIII	BUYENDE District headquarters	Sector Conditional Grant (Non-Wage)	11,401	19,106
Sector : Public Sector Management			65,524	116,132
Programme : District and Urban Administration			65,524	18,165
Capital Purchases				
Output : Administrative Capital			65,524	18,165
Item : 312101 Non-Residential Buildings				
Retention for the administration block	BUYENDE District headquarters	District Unconditional Grant (Non-Wage)	51,486	18,165
Item : 312213 ICT Equipment				
DSTV, 2 laptop computers	BUYENDE	District Unconditional Grant (Non-Wage)	14,038	0
Programme : Local Government Planning Services			0	97,967
Capital Purchases				
Output : Administrative Capital			0	97,967
Item : 312101 Non-Residential Buildings				
Monitoring of capital projects	BUYENDE	District Discretionary Development Equalization Grant	0	1,385
procurement of multi printer and photocopier	BUYENDE	District Discretionary Development Equalization Grant	0	12,600
Procurement of vehicle	BUYENDE 0	District Discretionary Development Equalization Grant	0	80,000
Procurement of lap top computers to DSC and Kidera TOWN Board	BUYENDE DSC Offices and Kidera Town board Offices.	District Discretionary Development Equalization Grant	0	3,982
LCIII : NKONDO			193,794	331,368
Sector : Agriculture			2,867	16,457
Programme : Agricultural Extension Services			2,867	9,814
Lower Local Services				
Output : LLG Extension Services (LLS)			2,867	9,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkondo Subcounty	NDULYA	Sector Conditional Grant (Non-Wage)	2,867	9,814
Programme : District Production Services			0	6,643

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Capital Purchases				
Output : Administrative Capital			0	6,643
Item : 312104 Other Structures				
Construction of crushes	KIGINGI	Sector Development Grant	0	6,643
Item : 314201 Materials and supplies				
Procurement and distribution of 4o honey settings	KIGINGI	Sector Development Grant	0	0
Sector : Works and Transport			50,861	60,395
Programme : District, Urban and Community Access Roads			50,861	60,395
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,534
Item : 263101 LG Conditional grants (Current)				
Karogoyi-Kigezeire Road	IMMERI Karogoyi	Multi-Sectoral Transfers to LLGs_Gou	0	9,534
Output : District Roads Maintenance (URF)			50,861	50,861
Item : 263101 LG Conditional grants (Current)				
Mechanised road maintainance of Iringa -Kiwaaba road 12 km	NDULYA Iringa - Kiwaaba road	Other Transfers from Central Government	33,899	33,899
Mechanised road maintainance of Kigingi - Kasongoire road(6km)	KIGINGI Kigingi - Kasongoire road	Other Transfers from Central Government	16,963	16,963
Sector : Education			118,815	107,723
Programme : Pre-Primary and Primary Education			51,416	49,800
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,416	49,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigeizere Primary School	IRINGA	Sector Conditional Grant (Non-Wage)	5,065	4,918
Kigingi Primary School	KIGINGI	Sector Conditional Grant (Non-Wage)	6,232	6,038
Nkondo Primary School	KIGINGI	Sector Conditional Grant (Non-Wage)	8,045	7,779
Immeri P/S	IMMERI	Sector Conditional Grant (Non-Wage)	7,153	6,922
Iringa Primary School	IMMERI	Sector Conditional Grant (Non-Wage)	6,626	6,416
Iringa T/ship Primary School	IRINGA	Sector Conditional Grant (Non-Wage)	6,641	6,430
Ndulya Primary School	NDULYA	Sector Conditional Grant (Non-Wage)	7,250	7,015

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Nkondo Moslem Primary School	KIGINGI	Sector Conditional Grant (Non-Wage)	4,404	4,283
Programme : Secondary Education			67,399	57,923
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,399	57,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGEYA MEM.SEED SCHOOL	NDULYA	Sector Conditional Grant (Non-Wage)	67,399	57,923
Sector : Health			21,251	29,536
Programme : Primary Healthcare			21,251	29,536
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,791	5,791
Item : 263101 LG Conditional grants (Current)				
Kigingi HCII	KIGINGI Kigingi TC	Sector Conditional Grant (Non-Wage)	5,791	5,791
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,460	23,746
Item : 263101 LG Conditional grants (Current)				
Iringa HCII	IRINGA Iringa TC	Sector Conditional Grant (Non-Wage)	4,060	4,640
Nkondo HCIII	NDULYA Nkondo TC	Sector Conditional Grant (Non-Wage)	11,401	19,106
Sector : Water and Environment			0	117,257
Programme : Rural Water Supply and Sanitation			0	117,257
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	116,298
Item : 263370 Sector Development Grant				
Rehabilitation of 15 Boreholes	KIGINGI	Sector Development Grant	0	116,298
Retention for drilling of 18 boreholes in the district.	IRINGA In all 6 lower Government	Sector Development Grant	0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	959
Item : 312101 Non-Residential Buildings				
Construction of 5 stance latrines at Kabonge	IRINGA Kabonge T.C	Sector Development Grant	0	959