
Vote: 583 Buyende District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2016/17. 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:

Chief Administrative Officer, Buyende District

Date: 5/15/2017

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

Vote: 583 Buyende District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	256,184	182,512	71%
2a. Discretionary Government Transfers	2,373,991	1,874,230	79%
2b. Conditional Government Transfers	12,265,861	9,954,166	81%
2c. Other Government Transfers	220,185	145,096	66%
4. Donor Funding	178,000	48,386	27%
Total Revenues	15,294,221	12,204,390	80%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,559,041	1,426,052	1,302,827	91%	84%	91%
2 Finance	304,034	153,573	152,909	51%	50%	100%
3 Statutory Bodies	327,028	293,019	292,962	90%	90%	100%
4 Production and Marketing	628,033	408,705	219,451	65%	35%	54%
5 Health	1,550,178	1,076,696	1,018,626	69%	66%	95%
6 Education	8,707,787	7,070,854	6,190,025	81%	71%	88%
7a Roads and Engineering	742,427	533,634	504,247	72%	68%	94%
7b Water	675,605	669,079	593,226	99%	88%	89%
8 Natural Resources	116,404	84,757	76,204	73%	65%	90%
9 Community Based Services	390,217	268,755	248,970	69%	64%	93%
10 Planning	216,268	173,968	106,588	80%	49%	61%
11 Internal Audit	77,198	45,298	45,044	59%	58%	99%
Grand Total	15,294,221	12,204,390	10,751,079	80%	70%	88%
Wage Rec't:	9,138,616	7,472,147	6,532,134	82%	71%	87%
Non Wage Rec't:	4,154,300	3,003,751	2,938,002	72%	71%	98%
Domestic Dev't	1,823,305	1,680,106	1,268,432	92%	70%	75%
Donor Dev't	178,000	48,386	12,511	27%	7%	26%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The cumulative revenue performance of Buyende district by the end of Q3 FY 2016/17 was at 80%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q3 FY 2016/17 was 4% under performance caused by less release of Local service tax, defaulter of license and low local revenue mobilization. Conditional Government transfer performed slightly high due to the 6% which was above 75% target. Administration over performed by 16% above 75% target. Education department under performed by 6% due to less release of sector conditional grant non-wage and capital development. Road maintenances (other Government transfers) performed below the target by 3% due to less money released by UNRA. The 6% under achieved on community development was as a result of non-release of YLP and UWEP during the 3rd quarter. The over performance On Administration department was due to over allocation of funds to cater for official activities in department, un conditional grant and

Vote: 583 Buyende District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

additional allocation of funds for construction of administration block and Bugaya primary school. Finance department experienced 24% under performance, statutory bodies over performed by 15%, production by 10%, Health by 6% and over performance for planning by 5% this was due to the priorities set in the 3rd quarter.

The donor funding was under performed by 48% due to less release of funds by UNICEF and NTD to support BDR, immunizations, OVC. The unspent balance of 12% was due to late release of quarter three funds, breaks down of the grader, slowness of the contractors and delayed in clearance from solicitor General, incomplete requisitions by some contractors

Vote: 583 Buyende District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	256,184	182,512	71%
Locally Raised Revenues	256,184	182,512	71%
2a. Discretionary Government Transfers	2,373,991	1,874,230	79%
Urban Unconditional Grant (Non-Wage)	107,929	80,947	75%
Urban Discretionary Development Equalization Grant	54,544	54,544	100%
District Unconditional Grant (Wage)	1,054,619	790,964	75%
District Unconditional Grant (Non-Wage)	731,887	548,915	75%
District Discretionary Development Equalization Grant	320,402	320,402	100%
Urban Unconditional Grant (Wage)	104,609	78,456	75%
2b. Conditional Government Transfers	12,265,861	9,954,166	81%
Sector Conditional Grant (Wage)	7,972,686	6,604,238	83%
Sector Conditional Grant (Non-Wage)	2,759,906	1,911,312	69%
Pension for Local Governments	106,193	79,645	75%
Gratuity for Local Governments	272,421	204,316	75%
Development Grant	930,806	930,806	100%
Transitional Development Grant	191,348	191,348	100%
General Public Service Pension Arrears (Budgeting)	32,503	32,503	100%
2c. Other Government Transfers	220,185	145,096	66%
PLE contribution		11,632	
Unspent balances – Conditional Grants		5,581	
UWEP		17,342	
Youth council	3,185	16,165	508%
Other Transfers from Central Government	217,000	94,375	43%
4. Donor Funding	178,000	48,386	27%
WHO		1,732	
Finance Trust Bank		2,500	
GBV		4,460	
Global fund	50,000	0	0%
PCV 10	24,000	0	0%
UNICEF	80,000	0	0%
Uganda NTD Programme	24,000	39,694	165%
Total Revenues	15,294,221	12,204,390	80%

(i) Cummulative Performance for Locally Raised Revenues

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q3 FY 2016/17 were caused by 4% under performance caused by more release of Local service tax.

(ii) Cummulative Performance for Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for 3 FY 2016/17 were caused by more release of Conditional Government transfers which was over performed by 6% and other Government transfer by 12% , local revenue by 4%. The underperformance was due to less release of donor funding for example Global fund and no release of UNICEF support in quarter three by 48%

(iii) Cummulative Performance for Donor Funding

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q3 FY 2016/17 were caused by less release of funds by the NTD control program, immunization, BDR and OVC.

Vote: 583 Buyende District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,207,770	1,072,432	89%	301,168	344,384	114%
General Public Service Pension Arrears (Budgeting)	32,503	32,503	100%	8,126	32,503	400%
Pension for Local Governments	106,193	79,645	75%	26,548	26,548	100%
Gratuity for Local Governments	272,421	204,316	75%	68,105	68,105	100%
Locally Raised Revenues	21,500	27,319	127%	4,625	5,493	119%
Multi-Sectoral Transfers to LLGs	299,564	288,063	96%	74,867	65,666	88%
District Unconditional Grant (Non-Wage)	218,515	103,637	47%	54,629	32,654	60%
District Unconditional Grant (Wage)	257,074	336,950	131%	64,268	113,415	176%
<i>Development Revenues</i>	351,271	353,620	101%	87,818	105,224	120%
Transitional Development Grant	165,000	165,000	100%	41,250	55,640	135%
Multi-Sectoral Transfers to LLGs	135,312	132,205	98%	33,828	18,238	54%
District Unconditional Grant (Non-Wage)	31,922	45,739	143%	7,981	25,000	313%
District Discretionary Development Equalization Gran	19,037	10,676	56%	4,759	6,346	133%
Total Revenues	1,559,041	1,426,052	91%	388,986	449,608	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,207,770	1,052,238	87%	301,572	333,134	110%
Wage	361,682	372,380	103%	90,421	111,768	124%
Non Wage	846,087	679,857	80%	211,151	221,366	105%
<i>Development Expenditure</i>	351,271	250,590	71%	87,414	2,400	3%
Domestic Development	351,271	250,590	71%	87,414	2,400	3%
Donor Development	0	0		0	0	
Total Expenditure	1,559,041	1,302,827	84%	388,986	335,534	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,194	2%			
<i>Development Balances</i>		103,031	29%			
Domestic Development		103,031	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,225	8%			

For the period July –March of FY 2016/17, the administration department received 91% against its budget of 75 %.This performance was a result of-allocation of local revenue to the department. Multispectral were allocated more money including especially DDEG for Development .The department received less un conditional grant by 28% as a result of non-priority activities in the department. The 56% over performance on wage was as a result of recruitment of more staff and payment of pension arrear in quarter 3. Mult sectors over performed by 21% due to the release of DDEG. In regard to expenditure, 8% was un utilized. Under performance at the end of 3rd quarter. A total of shs 123,225,000/=was not spent because it was capital development for construction of Administration block and contract was awarded , works are being executed and DDEG grant was for conducting capacity building activities and service providers was being procured and 20million for LLG recurrent. Wage over performed by 27% due to payment of pensioners' arrears and payment of salary to new recruited staff.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balances of shs123,225,000/= was for building the administration block and Bugaya primary school where the agreement has been signed and work started but no certificate was prepared yet to enable payment process.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	95	99
%age of LG establish posts filled	75	78
%age of staff appraised	80	75
%age of staff whose salaries are paid by 28th of every month	95	99
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	3	5
No. of monitoring visits conducted	4	5
No. of monitoring reports generated	4	4
%age of staff trained in Records Management	10	98
No. of computers, printers and sets of office furniture purchased	20	12
No. of solar panels purchased and installed	4	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,559,041	1,302,827
Cost of Workplan (US\$ '000):	1,559,041	1,302,827

3 months' salary for 46 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters 1 ULGA meeting attended in masaka. Office operations and expenses met.. 30% skills development courses using GTMs for HLGs staff councilors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 4town boards operational zed. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 2 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 3 quarterly monitoring . 182 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 8 workshops and seminars organized and attended to at district and out District , reports prepared at district headquarters , Trained in the internet Banking for CAOs, Mentorship of LLG conducted.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	294,660	148,395	50%	73,665	53,200	72%
Locally Raised Revenues	15,226	12,932	85%	3,807	1,380	36%
Multi-Sectoral Transfers to LLGs	95,652	31,138	33%	23,913	21,671	91%
District Unconditional Grant (Non-Wage)	50,030	35,025	70%	12,507	7,049	56%
District Unconditional Grant (Wage)	133,752	69,300	52%	33,438	23,100	69%
<i>Development Revenues</i>	9,373	5,178	55%	2,343	1,731	74%
Multi-Sectoral Transfers to LLGs	4,182	0	0%	1,045	0	0%
District Discretionary Development Equalization Gran	5,192	5,178	100%	1,298	1,731	133%
Total Revenues	304,034	153,573	51%	76,008	54,931	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	294,660	147,731	50%	72,029	52,600	73%
Wage	133,752	79,000	59%	33,438	26,333	79%
Non Wage	160,908	68,731	43%	38,591	26,267	68%
<i>Development Expenditure</i>	9,373	5,178	55%	3,980	1,731	43%
Domestic Development	9,373	5,178	55%	3,980	1,731	43%
Donor Development	0	0		0	0	
Total Expenditure	304,034	152,909	50%	76,008	54,331	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		664	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		664	0%			

For the period July – March of FY 2016/17, the department received 51% of its budget. The cumulative revenue under performed by 24% off the 75% target for the 3rd quarter. The underperformance on the un conditional grant was due to less allocation by 5 % to facilitate Budget and half year performance and printable stationeries. The underperformance was due to less allocation of multi sartorial transfer to LLG. Un conditional grant-wage was below the target because of delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure section, all money was spent leaving only 64000/- as bank charges

Reasons that led to the department to remain with unspent balances in section C above

There was SHS 66,400/- unspent balances for Bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15-07-2017	15-07-2017
Value of LG service tax collection	40000000	54579734
Value of Other Local Revenue Collections	112000000	92400000
Date of Approval of the Annual Workplan to the Council	14/04/2017	14/04/2017
Date for submitting annual LG final accounts to Auditor General	30/07/2017	30/07/2017
Date for presenting draft Budget and Annual workplan to the Council	13/03/2017	13/03/2017
Function Cost (UShs '000)	304,034	152,909
Cost of Workplan (UShs '000):	304,034	152,909

3 months' salary paid to 16 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 semi annual performance report submitted to CAO's office, semi- annual district final accounts submitted to OAG, Jinja, 3 quarterly revenue mobilization conducted in the district. Half year performance was submitted to Kampala . Audit responses submitted Audit General. Monthly financial report prepared and submitted to CAO

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	327,028	293,019	90%	81,757	107,154	131%
Locally Raised Revenues	15,942	20,247	127%	3,985	4,762	119%
Multi-Sectoral Transfers to LLGs	118,477	46,996	40%	29,619	28,215	95%
District Unconditional Grant (Non-Wage)	91,000	144,893	159%	22,750	47,216	208%
District Unconditional Grant (Wage)	101,609	80,883	80%	25,402	26,961	106%
Total Revenues	327,028	293,019	90%	81,757	107,154	131%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,028	292,962	90%	81,757	107,149	131%
Wage	110,323	83,692	76%	27,581	27,898	101%
Non Wage	216,705	209,270	97%	54,176	79,251	146%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	327,028	292,962	90%	81,757	107,149	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58	0%			

For the period July - March of FY 2016/17, the statutory department received 90% of its budget which was over performed by 15% against 75% at the end of 3rd quarter. The over performance of 52 local revenue and 84% of un conditional grant was as a result of more fund allocated to the department to run council actives, facilitation for the chairman, committee facilitations and repair chairperson's vehicle. Revenue over performed by 15 % because of departmental priority. On the expenditure, 58000/= was un spent and this was money for Bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 58,000/= was for the bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	4	3
No. of land applications (registration, renewal, lease extensions) cleared	20	17
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	4
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	327,028	292,962
Cost of Workplan (UShs '000):	327,028	292,962

3 months gratuity for district 12 political leaders paid. 5 district council meetings conducted at district headquarters. 3

Vote: 583 Buyende District

2016/17 Quarter 3

Workplan 3: Statutory Bodies

months duty facilitation of district speaker and deputy speaker paid. 3 District Contract Committee meetings held at district. 3 months' salary paid for 1 chairperson district service commission at district headquarters. 3 DSC meetings held at the district headquarters. Retainer fees paid to DSC members. 2 PAC meetings held at the district headquarters. 6 sets of minutes produced at district, reports compiled and submitted to district. Budget revised and submitted to ministry of finance

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	574,197	357,869	62%	143,549	122,965	86%
Sector Conditional Grant (Wage)	313,367	235,025	75%	78,342	78,342	100%
Sector Conditional Grant (Non-Wage)	53,500	40,125	75%	13,375	13,375	100%
Locally Raised Revenues	7,000	7,547	108%	1,750	7,307	418%
District Unconditional Grant (Non-Wage)	6,275	2,092	33%	1,569	520	33%
District Unconditional Grant (Wage)	194,055	73,080	38%	48,514	23,421	48%
<i>Development Revenues</i>	53,836	50,836	94%	13,459	16,945	126%
Development Grant	50,836	50,836	100%	12,709	16,945	133%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	628,033	408,705	65%	157,008	139,911	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,197	212,685	37%	141,419	72,489	51%
Wage	507,422	167,452	33%	126,856	55,817	44%
Non Wage	66,774	45,233	68%	14,564	16,671	114%
<i>Development Expenditure</i>	53,836	6,766	13%	15,589	0	0%
Domestic Development	53,836	6,766	13%	15,589	0	0%
Donor Development	0	0		0	0	
Total Expenditure	628,033	219,451	35%	157,008	72,489	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		145,184	25%			
<i>Development Balances</i>		44,070	82%			
Domestic Development		44,070	82%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		189,254	30%			

For the period July - March of FY 2016/17, the production and marketing department received 65% of its budget against 75% at the end of the quarter target. This 10% under performance was mainly due to non-remittance of smart climate support grant and low allocation of local revenue to department. Development over performed by 25% due to delayed procurement process in awarding the tender and yet money was released in quarter three. On expenditure, under performance of 10% was as a result of late award of contracts to handle capital development, however contract was awarded and works has started waiting only payment. Wage under performed by 37% due to low staffing in the department yet there was a wage bill especially the extension workers. Non-wage under performed by 42% due to recruitment of more extension workers.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 48,688,034 was for the ongoing development projects which were under construction and no certificate for payment was prepared by end of the quarter. 140,566,000 was cumulative balances for extension workers.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	333,567	103,028

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	10	9
No. of tsetse traps deployed and maintained	600	535
No. of livestock vaccinated	105000	82430
No. of fish ponds constructed and maintained	4	4
No. of fish ponds stocked	4	3
Quantity of fish harvested	1600000	1255000
Function Cost (US\$ '000)	278,418	104,890
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council		8
No of businesses inspected for compliance to the law		24
No of businesses issued with trade licenses		24
No of awareness radio shows participated in	3	3
No of businesses assisted in business registration process		6
No. of producers or producer groups linked to market internationally through UEPB	15	10
No. of cooperatives assisted in registration	10	9
No. of cooperative groups mobilised for registration		4
No of cooperative groups supervised		22
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	3
No. of tourism promotion activities mainstreamed in district development plans		1
No. of opportunities identified for industrial development	2	2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	16,048	11,533
Cost of Workplan (US\$ '000):	628,033	219,451

3 months' salary for the 17 staff at district paid. District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 2 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 4 technical staff planning meetings conducted at district Headquarters. 24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted. 12 Backstopping visits conducted to sub counties

Making inspection visits to sub counties. 6 Visits for inspection, certification and quality assurance of agricultural input stickiest conducted. 8 Technical staff planning meeting conducted at district Hqrs. 610 farmers trained on pasture development and nutrition. 9 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. 3 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 80 compliance inspection visits made to fish landing sites and markets. 9 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 6 technical staff planning meetings conducted

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,364,178	1,026,852	75%	341,044	354,215	104%
Sector Conditional Grant (Wage)	1,088,476	816,357	75%	272,119	272,119	100%
Sector Conditional Grant (Non-Wage)	275,702	206,777	75%	68,926	82,096	119%
Locally Raised Revenues		3,719		0	0	
<i>Development Revenues</i>	186,000	49,844	27%	46,500	33,145	71%
Donor Funding	178,000	41,426	23%	44,500	32,309	73%
Unspent balances – Conditional Grants		5,581		0	0	
Multi-Sectoral Transfers to LLGs	8,000	2,836	35%	2,000	836	42%
Total Revenues	1,550,178	1,076,696	69%	387,544	387,360	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,364,178	1,004,994	74%	341,044	340,712	100%
Wage	1,088,476	816,357	75%	272,119	272,119	100%
Non Wage	275,702	188,637	68%	68,925	68,594	100%
<i>Development Expenditure</i>	186,000	13,632	7%	46,500	0	0%
Domestic Development	8,000	5,581	70%	0	0	
Donor Development	178,000	8,051	5%	46,500	0	0%
Total Expenditure	1,550,178	1,018,626	66%	387,544	340,712	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,858	2%			
<i>Development Balances</i>		36,211	19%			
Domestic Development		2,836	35%			
Donor Development		33,375	19%			
Total Unspent Balance (Provide details as an annex)		58,070	4%			

For the period July -March of FY 2016/17 ,the department Received 69% of its total budget of shs 1,550,178,000/= , under performance of 6% against 75%t target at the end Q3, from donor funding , Immunization campaign, BDR, and OVC Was underperforming. Under performance was as result of Scrap of capital development and non-remittance of donor funding. On expenditure, non-wage under performed by 8% and donor by 52%

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 58,070,000 (2%) was for the ongoing immunization activities, BDR, OVC NTDA and development projects were the contracts has just been signed and work is under way.18,562,500 for installation of water in two health facilities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	7000	6716
No and proportion of deliveries conducted in the Govt. health facilities	5000	4231
% age of approved posts filled with qualified health workers	75	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No of children immunized with Pentavalent vaccine	5000	4916
Number of outpatients that visited the NGO Basic health facilities	40000	38700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4415
Number of inpatients that visited the NGO Basic health facilities	500	498
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	545
Number of trained health workers in health centers	160	160
No of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	120000	229500
Function Cost (US\$ '000)	237,694	166,168
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,312,484	852,458
Cost of Workplan (US\$ '000):	1,550,178	1,018,626

Assorted vaccines and other logistics distributed to all government aided health facilities in the district.3 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district.3 support supervision of leprosy and TB treatment centers conducted in Kidera, Buyende, Nkondo, wesunire , Bugaya and st. Matia Mulumba HC. 6 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 4 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district .6 radio talk show conducted at KBS on Ebola disease and hygiene. 3 quarterly coaching and mentorship of lab. Staff conducted at health units in the district.1 census and registration update of communities and schools conducted in the district. 6 post MDA monitoring visit conducted in the district.4 training of data collection team from 3 s/cs conducted at district headquarters. 6 training of CMDs conducted in the district. Office operations and expenses met. 82 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 3745 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,323,476	6,708,295	81%	2,080,869	2,419,481	116%
Sector Conditional Grant (Wage)	6,570,843	5,552,856	85%	1,642,711	1,850,952	113%
Sector Conditional Grant (Non-Wage)	1,662,098	1,092,838	66%	415,525	551,243	133%
Locally Raised Revenues	5,420	6,012	111%	1,355	920	68%
Other Transfers from Central Government		11,632		0	500	
District Unconditional Grant (Non-Wage)	25,796	9,066	35%	6,449	3,903	61%
District Unconditional Grant (Wage)	59,318	35,892	61%	14,830	11,964	81%
<i>Development Revenues</i>	384,312	362,559	94%	96,078	139,825	146%
Development Grant	295,305	295,305	100%	73,826	98,435	133%
Multi-Sectoral Transfers to LLGs	89,007	67,254	76%	22,252	41,390	186%
Total Revenues	8,707,787	7,070,854	81%	2,176,947	2,559,307	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,323,475	5,920,579	71%	2,080,869	2,148,634	103%
Wage	6,628,149	4,813,443	73%	1,657,037	1,604,481	97%
Non Wage	1,695,326	1,107,136	65%	423,832	544,154	128%
<i>Development Expenditure</i>	384,312	269,446	70%	96,078	48,581	51%
Domestic Development	384,312	269,446	70%	96,078	48,581	51%
Donor Development	0	0		0	0	
Total Expenditure	8,707,787	6,190,025	71%	2,176,947	2,197,216	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		787,716	9%			
<i>Development Balances</i>		93,113	24%			
Domestic Development		93,113	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		880,829	10%			

For the period July - December of FY 2016/17, the Education department received 81% of its budget. Revenue over performed by 6% this was due to release of all development grant, the department over performed on the primary and secondary conditional grant 10%. Under performance on district un conditional 40% and wage 14% was due to many pressing demands from other sectors. In regards to the expenditure, the department under performed by 4% was the money for the wage both primary and secondary. District un conditional under performed by 10% at the end of the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was for the SFG ongoing projects for construction of 3 class room blocks at Igalaza primary school to pay the second certificate and procurement of furniture and desks.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1327	1300
No. of qualified primary teachers	1300	1300
No. of pupils enrolled in UPE	80220	70000
No. of student drop-outs	115	80
No. of Students passing in grade one	120	83
No. of pupils sitting PLE	5000	4989
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	5	5
No. of primary schools receiving furniture	2	3
Function Cost (US\$ '000)	6,939,593	4,857,165
Function: 0782 Secondary Education		
No. of students enrolled in USE	6500	6850
No. of teaching and non teaching staff paid	104	132
No. of students passing O level		231
No. of students sitting O level		453
Function Cost (US\$ '000)	1,475,012	1,080,137
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	103
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	293,182	252,723
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,707,787	6,190,025

1350 teachers paid in the district. 9 technical staff and 3 support staff at DEO's office paid their salaries. 3 quarterly SFG monitoring visits conducted in the district. Quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 100 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 100 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored for example Igalaza , Kigingi primary schools,Bugaya, Kirimbi and Butaswa Primary schools.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	698,722	509,719	73%	174,681	218,646	125%
Sector Conditional Grant (Non-Wage)	657,911	488,552	74%	164,478	211,623	129%
Locally Raised Revenues		100		0	0	
Multi-Sectoral Transfers to LLGs	9,500	0	0%	2,375	0	0%
District Unconditional Grant (Wage)	31,311	21,067	67%	7,828	7,023	90%
<i>Development Revenues</i>	43,705	23,914	55%	10,563	10,457	99%
Multi-Sectoral Transfers to LLGs	43,705	23,914	55%	10,563	10,457	99%
Total Revenues	742,427	533,634	72%	185,243	229,103	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	698,722	498,738	71%	174,317	213,132	122%
Wage	31,311	21,067	67%	7,828	7,023	90%
Non Wage	667,411	477,671	72%	166,489	206,109	124%
<i>Development Expenditure</i>	43,705	5,509	13%	10,926	0	0%
Domestic Development	43,705	5,509	13%	10,926	0	0%
Donor Development	0	0		0	0	
Total Expenditure	742,427	504,247	68%	185,243	213,132	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,982	2%			
<i>Development Balances</i>		18,405	42%			
Domestic Development		18,405	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,387	4%			

For period July –March FY 2016/17, road and Engineering department received 72% of its budget. Revenue under performed by 3% this was due to failure by UNRA remit more budgeted funds .The department Spent less money on wage because of under staffing. In regards to the expenditure, the department underperformed by 4% and this was money for construction of Buyende- Kinaitakali -kitukiro road (kyabazinga road) and payment of Road Gangs,Makanga,Ndalike-Irundu.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 4% (29,387,000) was for the ongoing road maintenances in the district which resulted due to the faulty of the grader and lack of excavator machine but process to hire was completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban unpaved roads rehabilitated		30
No. of bottlenecks cleared on community Access Roads		20
Length in Km of District roads routinely maintained	268	268
Length in Km of District roads periodically maintained	51	44
No of bottle necks removed from CARs		46
Function Cost (UShs '000)	742,427	504,247

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	742,427	504,247

3 months' salary for the staff in works office paid at district headquarters. 2 office vehicle, 2 motor cycles, Grader and Atiper maintained at district headquarters. District Road Committee Operations. 259 bottleneck repaired on Bugaya - Bekula road Hire of excartors, Kitukiro-, Buyende market - via Kinaitakali via Busaabi- Kitukiro Kyabazinga Road), Ndaliike - Irundu road were maintained, grader maintained, road gangs recruited, Culverts procured and installed, Road committee met, Makanga-Bugogo, Bukofu-Naloose-Busaabi.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,940	62,414	91%	17,235	21,138	123%
Sector Conditional Grant (Non-Wage)	37,605	28,204	75%	9,401	9,401	100%
Locally Raised Revenues		2,900		0	1,300	
Multi-Sectoral Transfers to LLGs		5,805		0	1,935	
District Unconditional Grant (Wage)	31,335	25,505	81%	7,834	8,502	109%
<i>Development Revenues</i>	606,665	606,665	100%	151,666	202,222	133%
Development Grant	584,665	584,665	100%	146,166	194,888	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Total Revenues	675,605	669,079	99%	168,901	223,360	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,940	58,497	85%	17,235	19,157	111%
Wage	31,335	27,440	88%	7,834	8,502	109%
Non Wage	37,605	31,057	83%	9,401	10,655	113%
<i>Development Expenditure</i>	606,665	534,728	88%	151,666	532,098	351%
Domestic Development	606,665	534,728	88%	151,666	532,098	351%
Donor Development	0	0		0	0	
Total Expenditure	675,605	593,226	88%	168,901	551,255	326%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,917	6%			
<i>Development Balances</i>		71,937	12%			
Domestic Development		71,937	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,853	11%			

For period July - March of FY 2016/17 Water department received 99% of its budget of 675,605,000. Revenue over performed by 24% this was due to release of all the development grant in the 2 quarter. Over performance of 13% in wage was due to additional drivers recruited. In regards to the expenditure, the department under performance of 11% was registered and this was money for construction and drilling of 19 bore hole in the 6 sub counties and procurement of spare parts for water. Tender awarded and drilling was completed waiting for payment being processed

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 75,853,000/= (11%) was for the drilling of deep boreholes and rehabilitation of old boreholes in the district which tender awarded and drilling was completed waiting for payment being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points rehabilitated	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	4
No. of Water User Committee members trained	84	141
No. of water and Sanitation promotional events undertaken	2	3
No. of water user committees formed.	18	21
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	10	31
No. of supervision visits during and after construction	45	48
No. of water points tested for quality	10	14
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	18	19
No. of deep boreholes rehabilitated	15	15
Function Cost (US\$ '000)	675,605	593,226
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	675,605	593,226

3 months' salary for the staff of water office paid. 3 Quarterly progress reports submitted to the ministry of water and environment and TSU Mbale offices, 4 Social mobilizations Meeting conducted at district. 3 Vehicle, 2 motor cycle and equipment maintained at district. 4 National consultative meeting attended. 4 Consultative Planning and advocacy Meeting conducted at district headquarters. 22 supervision visits conducted at all the 19 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c, 15 boreholes rehabilitated and new water sources monitored by DEC and Management. 2 quarterly district water supply and sanitation coordination committee meeting at the district headquarters. 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. 2 Home Improvement campaign conducted Nkondo and Kagulu Bugaya, Kidera, and Buyende..

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,872	66,079	74%	22,468	21,388	95%
Sector Conditional Grant (Non-Wage)	8,351	6,263	75%	2,088	2,088	100%
Locally Raised Revenues	8,376	4,539	54%	2,094	2,007	96%
District Unconditional Grant (Non-Wage)	9,059	7,297	81%	2,265	1,301	57%
District Unconditional Grant (Wage)	64,086	47,979	75%	16,021	15,993	100%
<i>Development Revenues</i>	26,533	18,678	70%	6,633	4,263	64%
Multi-Sectoral Transfers to LLGs	5,000	2,000	40%	1,250	2,000	160%
District Discretionary Development Equalization Gran	21,533	16,678	77%	5,383	2,263	42%
Total Revenues	116,404	84,757	73%	29,101	25,651	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,872	66,078	74%	22,468	21,388	95%
Wage	64,086	47,979	75%	16,021	15,993	100%
Non Wage	25,786	18,099	70%	6,446	5,395	84%
<i>Development Expenditure</i>	26,533	10,126	38%	6,633	4,460	67%
Domestic Development	26,533	10,126	38%	6,633	4,460	67%
Donor Development	0	0		0	0	
Total Expenditure	116,404	76,204	65%	29,101	25,848	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,552	32%			
Domestic Development		8,552	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,553	7%			

For the period July -March of FY 2016/17, the Natural resources department received 73% of its budget. The cumulative revenue performance was 73% and the target was 75% for quarter three. The district un conditional grant over performed 6% due to an increment in the allocation by Budget desk to facilitate physical planning and forestry. The underperformance was due to non-remittance on mult-sectoral transfer to lower government less local revenue allocated to the department. In the expenditure, the underperformance by 7% was due to dry spall and else roll over the activities of tree planning in the 4th quarter. But contractor has supplied and trees have been planted.

Reasons that led to the department to remain with unspent balances in section C above

There was a balance of 8,553,000 for establishment of nursery bed .Due to dry spall and else roll over the activities of tree planning in the 3rd quarter. Award has been given and work started, waiting for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	60	110
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	60	110
No. of monitoring and compliance surveys/inspections undertaken	8	8
No. of Water Shed Management Committees formulated	4	3
Area (Ha) of Wetlands demarcated and restored	5	5
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1500	1500
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	3
Function Cost (US\$ '000)	116,404	76,204
Cost of Workplan (US\$ '000):	116,404	76,204

1 quarterly accountability reports submitted to MoW&E, Kampala. 1 Quarterly report prepared and delivered to the line ministry. Monitoring and compliance, sensitization meeting held. Physical planning managed, Settlement of land conflict in Wandago, Ndaliike and Ngadho

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,982	132,993	86%	38,495	46,144	120%
Sector Conditional Grant (Non-Wage)	64,739	48,554	75%	16,185	16,185	100%
Locally Raised Revenues	1,300	466	36%	325	153	47%
Other Transfers from Central Government	3,185	19,205	603%	796	8,182	1028%
Multi-Sectoral Transfers to LLGs		5,804		0	1,935	
District Unconditional Grant (Non-Wage)	4,529	1,852	41%	1,132	650	57%
District Unconditional Grant (Wage)	80,229	57,112	71%	20,057	19,038	95%
<i>Development Revenues</i>	236,236	135,761	57%	59,423	5,801	10%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding		6,960		0	0	
Other Transfers from Central Government	217,000	108,677	50%	54,250	0	0%
Multi-Sectoral Transfers to LLGs	7,888	8,776	111%	2,336	2,000	86%
District Discretionary Development Equalization Gran	7,000	7,000	100%	1,750	2,352	134%
Total Revenues	390,217	268,755	69%	97,918	51,945	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,982	118,058	77%	38,859	38,956	100%
Wage	80,229	60,980	76%	20,057	19,037	95%
Non Wage	73,753	57,079	77%	18,802	19,919	106%
<i>Development Expenditure</i>	236,236	130,911	55%	59,059	26,870	45%
Domestic Development	236,236	126,451	54%	59,059	26,870	45%
Donor Development	0	4,460		0	0	
Total Expenditure	390,218	248,970	64%	97,918	65,826	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,935	10%			
<i>Development Balances</i>		4,850	2%			
Domestic Development		2,350	1%			
Donor Development		2,500				
Total Unspent Balance (Provide details as an annex)		19,785	5%			

For the period July - March of FY 2016/17, the department received 69% of its budget of shs 390,217,000. The cumulative revenue under performance by 6% off the 75% target for the quarter. The under performance was due to other transfers from Central Government allocated to department especially other Government transfers which increased by 603% due to YLP and UWEP operational cost. Under performance on local revenue by 39% was due to less-allocation to the department and under performance on wage and non-wage recurrent was due to lack of DCDO to consume the wage. In the expenditure part, the underperformance of 6% was for DDEG, CDD and FALL classes, YLP operations and UWEP.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 19,785,000= was for the ongoing CDD, DDEG and transitional development activities at the Sub-Counties which was caused by the delay of submission of Sub-County accountabilities to the district and for monitoring purposes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	11	11
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	500	425
No. of children cases (Juveniles) handled and settled	0	6
No. of Youth councils supported	1	3
No. of assisted aids supplied to disabled and elderly community	0	3
No. of women councils supported	1	2
Function Cost (US\$ '000)	390,218	248,970
Cost of Workplan (US\$ '000):	390,218	248,970

1 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental work plans harmonized at district headquarters. 2 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 150 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters. 1 quarterly review meetings of FAL instructors and 145 FAL learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters, Women council supported, 7 children settled, YLP Files appraised, UWEF groups formulated in the district, appraised and submitted to Ministry of Labour, Gender and Social Development.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,085	57,711	48%	30,056	18,730	62%
Locally Raised Revenues	9,776	3,115	32%	2,444	843	34%
District Unconditional Grant (Non-Wage)	55,224	35,463	64%	13,806	11,508	83%
District Unconditional Grant (Wage)	55,085	19,132	35%	13,806	6,378	46%
<i>Development Revenues</i>	96,183	116,257	121%	24,046	104,107	433%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Discretionary Development Equalization Gran	76,183	101,257	133%	19,046	99,107	520%
Total Revenues	216,268	173,968	80%	54,102	122,837	227%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,085	57,710	48%	30,056	18,800	63%
Wage	55,085	19,132	35%	13,771	6,378	46%
Non Wage	65,000	38,578	59%	16,285	12,422	76%
<i>Development Expenditure</i>	96,183	48,878	51%	24,046	46,788	195%
Domestic Development	96,183	48,878	51%	24,046	46,788	195%
Donor Development	0	0		0	0	
Total Expenditure	216,268	106,588	49%	54,102	65,588	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		67,379	70%			
Domestic Development		67,379	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,379	31%			

For the period July –March of FY 2016/17 the planning department received 80% of its budget. The cumulative revenue over performance by 5% off 75% target for end of the quarter .The underperformance on wage of 45% was due to under staffing to consume the wage and under payment of some officers and less allocation from local revenue, minimal allocation of un conditional grant and delayed in the recruitment of some staff in the department,31% was not consumed.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of sh 67,379,000/= was money for construction of Kigingi P/s and procurement of departmental mototor cycle

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	11
Function Cost (UShs '000)	216,268	106,588
Cost of Workplan (UShs '000):	216,268	106,588

3 months' salary for the 3 officers paid at district headquarters. 4 sets of TPC meetings conducted at district. 3 minutes of council meetings with relevant resolutions held at district. Sector development plans monitored, quarterly progress

Vote: 583 Buyende District

2016/17 Quarter 3

Workplan 10: Planning

reports prepared and sub mitted to relevant ministries, BPF conference conducted, Census results for 2014 disseminated to sub counties, Draft contract performance form B for 2017/2018, Monitoring of capital projects.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,007	40,120	57%	17,502	13,331	76%
Locally Raised Revenues	5,124	2,715	53%	1,281	613	48%
Multi-Sectoral Transfers to LLGs		4,528		0	1,509	
District Unconditional Grant (Non-Wage)	18,118	12,683	70%	4,529	3,348	74%
District Unconditional Grant (Wage)	46,765	20,193	43%	11,691	7,860	67%
<i>Development Revenues</i>	7,192	5,179	72%	3,298	1,731	52%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	2,000	0	0%
District Discretionary Development Equalization Gran	5,192	5,179	100%	1,298	1,731	133%
Total Revenues	77,198	45,298	59%	20,800	15,061	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,007	39,866	57%	16,300	13,078	80%
Wage	46,765	23,212	50%	11,691	7,861	67%
Non Wage	23,242	16,654	72%	4,608	5,217	113%
<i>Development Expenditure</i>	7,192	5,179	72%	4,500	2,264	50%
Domestic Development	7,192	5,179	72%	4,500	2,264	50%
Donor Development	0	0		0	0	
Total Expenditure	77,198	45,044	58%	20,800	15,341	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		254	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		254	0%			

For the period July -March of FY 2016/17, the department received 59% of its budget. The cumulative revenue over performance by 11% off the 75% target for the quarter .The underperformance was due to less allocation of un conditional grant and delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure the under performance by 1% was due to under staffing the department to implement the activities in time and delayed release of quarter three.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs 254,000(1%) was Bank Charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/07/2017	30/04/017
No. of Internal Department Audits	4	3
Function Cost (UShs '000)	77,198	45,044
Cost of Workplan (UShs '000):	77,198	45,044

3 months Salary for 3 officers paid at district,
2 examiner s of accounts

Vote: 583 Buyende District

2016/17 Quarter 3

Workplan 11: Internal Audit

1 internal auditor.

1 quarterly internal department audit conducted at district headquarters. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 Audit workshop attended in Isingiro district, one lap top purchased and book shelves.

Vote: 583 Buyende District

2016/17 Quarter 3

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months salary for 38 staff paid at district headquarters and subcounties.	Office operations and expenses met.
	1 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	
	1 DAC/IDAT formed and inducted at	
Guard and Security services		0
Travel inland		76,718
General Staff Salaries		111,768
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		4,841
Fuel, Lubricants and Oils		6,500
Workshops and Seminars		405
Pension for Local Governments		94,653
Pension for Teachers		0
Allowances		4,677
Telecommunications		300
Books, Periodicals & Newspapers		180
Small Office Equipment		186
Printing, Stationery, Photocopying and Binding		3,070
Welfare and Entertainment		1,868
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Wage Rec't:	64,268	111,768
Non Wage Rec't:	143,862	193,398
Domestic Dev't:		
Donor Dev't:		
Total	208,130	305,166
Output: Human Resource Management Services		
% age of staff whose salaries are	95 (% of staff paid their salaries by 28th of every month.)	97 (% of staff paid their salaries by 28th of every month.)

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
paid by 28th of every month		
%age of staff appraised	80 (% of staff appraised.)	75 (% of staff appraised.)
%age of LG establish posts filled	75 (% of LG established posts filled)	78 (% of LG established posts filled)
%age of pensioners paid by 28th of every month	95 (% of pensioners paid by 28th of every month)	99 (% of pensioners paid by 28th of every month)
Non Standard Outputs:	N/A	2 DSC meetings held at the district.
<i>Workshops and Seminars</i>		3,640
<i>Staff Training</i>		750
<i>Travel inland</i>		3,522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	7,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	7,912
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)	2 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,461	0
<i>Donor Dev't:</i>		
Total	3,461	0
Output: Supervision of Sub County programme implementation		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 qu	1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.
Travel inland		2,687
Wage Rec't:		
Non Wage Rec't:	2,500	2,687
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,687
Output: Public Information Dissemination		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 34 parishes. 1 quarterly radio programs held at KBS radio station.	office operations and expenses met.
Travel inland		1,240
Wage Rec't:		
Non Wage Rec't:	1,500	1,240
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,240
Output: Office Support services		
Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (quarterly monitoring reports generated.)	1 (quarterly monitoring reports generated.)

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	1 (Quarterly monitoring visits conducted in the district.)	2 (Quarterly monitoring visits conducted in the district.)
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars	office operations and expenses met.
Travel inland		5,432
Books, Periodicals & Newspapers		1,450
Printing, Stationery, Photocopying and Binding		153
Wage Rec't:		
Non Wage Rec't:	1,000	7,035
Domestic Dev't:		
Donor Dev't:		
Total	1,000	7,035
Output: Records Management Services		
% age of staff trained in Records Management	10 (% of staff trained in records mgt.)	98 (% of staff trained in records mgt.)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Information collection and management		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	1 District Website established and maintained at district headquarters.
	1 District Website established and maintained at district headquarters.	
	365 News papers purchased at district.	
	1 Internet modem purchased at information office	
<i>Travel inland</i>		0
<i>Telecommunications</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	220
Output: Procurement Services		
Non Standard Outputs:	1 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.	1 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	
	1 evaluation exercise for prequalification handled over to district	
<i>Travel inland</i>		1,888
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,888
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (not planned for)	0 (not planned for)
No. of vehicles purchased	0 (not planned for)	0 (not planned for)
No. of administrative buildings constructed	1 (administrative buildings constructed at district headquarters.)	1 (administrative buildings constructed at district headquarters.)

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	1 (solar panels for the DSC)	0 (not yet implemented)
No. of existing administrative buildings rehabilitated	0 (not planned for)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	5 (sets of office furniture purchased for the administration block)	10 (sets of office furniture purchased for the administration block)
Non Standard Outputs:	scanner for the registry procured, notice board ,DSTV for the administration block.	scanner for the registry procured, notice board ,DSTV for the administration block.
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,125	0
<i>Donor Dev't:</i>		0
Total	50,125	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-07-2017 (annual performance report submitted to CAO's office)	15-07-2017 (Seem annual performance report submitted to CAO's office)
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties.	3 months salary paid to 14 officers at district and sub-counties.
	1 quarterly performance reports submitted to the ministry of finance.	1 training of internet banking attended.
	Office operations and expenses met at district headquarters.	Office operations and expenses met.
<i>Travel inland</i>		6,851
<i>General Staff Salaries</i>		26,333
<i>Maintenance - Vehicles</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Small Office Equipment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Welfare and Entertainment</i>		204
<i>Bank Charges and other Bank related costs</i>		569
<i>Wage Rec't:</i>	33,438	26,333
<i>Non Wage Rec't:</i>	9,826	9,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	43,264	36,177
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	28000000 (other local revenue collection)	30000000 (other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned fo)
Value of LG service tax collection	10000000 (value of LG service tax collection)	10000000 (value of LG service tax collection)
Non Standard Outputs:	03 monthly revenue collection reviews carried out at district. 1 quarterly revenue collection reviews caried out at district 1 annual revenue collection reviews carried out at district.	03 monthly revenue collection reviews carried out at district. 1 quarterly revenue collection reviews caried out at district. 1 livestock market launched at Kidera.
<i>Travel inland</i>		3,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,258	3,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,258	3,085
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	13/03/2017 (budget and annual workplans to be presented to the council)	13/03/2017 (budget and annual workplans to be presented to the council)
Date of Approval of the Annual Workplan to the Council	14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)	14/04/2017 (1 work plan for 2017/18 approved by council on 14th 04 2017 at district headquarters.)
Non Standard Outputs:	1 quarterly workplan reviewed at district headquarters.	1 quarterly workplan reviewed at district headquarters.
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,000	2,500
Output: LG Expenditure management Services		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

11 departmental votes updated at the district head quarters,

11 departmental votes updated at the district head quarters,

1 periodic financial reports prepared at district,

1 periodic financial reports prepared at district, office operations and expenses met.

Travel inland

1,621

*Wage Rec't:**Non Wage Rec't:*

1,250

1,621

*Domestic Dev't:**Donor Dev't:***Total****1,250****1,621****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/07/2017 (annual final accounts submitted to OAG in jinja.)

30/07/2017 (annual final accounts submitted to OAG in jinja.)

Non Standard Outputs:

Updating books of accounts at district headquarters

A half year accounts submitted to AG, Kampala.

Monthly accounts prepared at district headquarters.

Travel inland

2,476

*Wage Rec't:**Non Wage Rec't:*

936

2,476

*Domestic Dev't:**Donor Dev't:***Total****936****2,476****Output: Sector Capacity Development**

Non Standard Outputs:

staff training conducted in the finance department.

staff training conducted in the finance department.

Staff Training

1,731

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,798

1,731

*Donor Dev't:***Total****1,798****1,731****Output: Sector Management and Monitoring**

Non Standard Outputs:

1 quarterly monitoring of projects conducted in the district.

1 quarterly monitoring of projects conducted in the district.

Travel inland

4,634

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,159	4,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,159	4,634

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid

ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid

Gratuity for district 16 political leaders paid.

inductions of speakers conducted.

Pensions and Gratuity paid to teachers.

Office operations and expenses met.

Pensions and gratuity paid to lo

<i>Travel inland</i>		90
<i>General Staff Salaries</i>		27,898
<i>Fuel, Lubricants and Oils</i>		5,400
<i>Allowances</i>		13,975
<i>Telecommunications</i>		250
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>	27,581	27,898
<i>Non Wage Rec't:</i>	9,277	20,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,858	48,231

Output: LG procurement management services

Non Standard Outputs:

1 District Contract Committee meeting held at district.

2 District Contract Committee meetings held at district.

1 quarterly report submitted to PPDA kampala.

<i>Travel inland</i>		2,462
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Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,275	2,462
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*Domestic Dev't:**Donor Dev't:*

Total	1,275	2,462
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Output: LG staff recruitment services

Non Standard Outputs:

3 months salary paid for 1 chairperson district service commission at district headquarters.

3 DSC meetings held at the district head quarters.

3 DSC meetings held at the district head quarters.

3 DSC meetings held at the district head quarters.

3 monthly retainer fee for 4 DSC members paid

<i>Travel inland</i>		6,250
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<i>Fuel, Lubricants and Oils</i>		2,000
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<i>Telecommunications</i>		0
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<i>Books, Periodicals & Newspapers</i>		360
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<i>Small Office Equipment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Welfare and Entertainment</i>		410
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<i>Bank Charges and other Bank related costs</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,618	9,020
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*Domestic Dev't:**Donor Dev't:*

Total	5,618	9,020
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

5 (land applications are expected to be cleared at district.)

7 (land applications are expected to be cleared at district.)

No. of Land board meetings

1 (land board meeting at district headquarters.)

1 (land board meeting at district headquarters.)

Non Standard Outputs:

office of land management operated

office of land management operated

<i>Travel inland</i>		1,933
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,184	1,933
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Domestic Dev't:

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	3,184	1,933
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC Report to be discussed by council)	2 (LG PAC Report to be discussed by council)
No. of Auditor General's queries reviewed per LG	0 (na)	2 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
Non Standard Outputs:	1 PAC meeting held at the district head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.	2 PAC meeting held at the district head quarters.
<i>Travel inland</i>		2,000
<i>Allowances</i>		4,147
<i>Telecommunications</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		414
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	7,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,120	7,261

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (minutes of council meetings with relevant resolutions.)	1 (minutes of council meetings with relevant resolutions.)
Non Standard Outputs:	3 months salary for 4 DEC members at district paid 3 months duty allowances for 4 DEC members at district paid 1 quarterly monitoring reports for LDG/PAF projects prepared at the district. Duty facilitation allowance payment schedule prepared a	3 months duty allowances for 4 DEC members at district paid.
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Travel inland</i>		8,918
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Travel abroad</i>		0
<i>Allowances</i>		12,420
<i>Telecommunications</i>		300
<i>Books, Periodicals & Newspapers</i>		180

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Computer supplies and Information Technology (IT)</i>		556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	24,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	24,154

Output: Standing Committees Services

Non Standard Outputs:	Budget estimates for the FY 2016/17 discussed by the general purpose committee at district.	Office operations and expenses met.
	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	
	1 quarterly sector reports discussed by the general purpose committee at	
<i>Allowances</i>		5,355
<i>Telecommunications</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		544
<i>Welfare and Entertainment</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	6,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,120	6,749

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	3 months salaries paid to extension workers at the 6 s/cs.	3 months salaries paid to extension workers at the 6 s/cs.
<i>General Staff Salaries</i>		34,271
<i>Wage Rec't:</i>	78,342	34,271

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	78,342	34,271
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2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:	office facilitation for the extension workers.	office facilitation for the extension workers.
<i>Sector Conditional Grant (Non-Wage)</i>		215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,300	215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,300	215

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	1 Quarterly work pla	1 Quarterly work pla
<i>Travel inland</i>		4,767
<i>General Staff Salaries</i>		21,547
<i>Maintenance - Vehicles</i>		548
<i>Telecommunications</i>		195
<i>Small Office Equipment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		262
<i>Wage Rec't:</i>	48,514	21,547
<i>Non Wage Rec't:</i>	4,335	6,317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,849	27,864

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (na)
Non Standard Outputs:	1 technical staff planning meetings conducted at district Hqrs 6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted 6 Backstopping visits conducted to sub counties Making inspection visits to sub counties 3 Vis	1 technical staff planning meetings conducted at district Hqrs 6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted 6 Backstopping visits conducted to sub counties Making inspection visits to sub counties 3 Vis
Travel inland		1,743
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	539	1,743
Domestic Dev't:	2,245	0
Donor Dev't:		
Total	2,783	1,743

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	25000 (heads of animals vaccinated in the district)	32000 (heads of animals vaccinated in the district)
Non Standard Outputs:	1 Technical staff planning meetings conducted at district Hqrs 150 farmers trained on pasture development and nutrition 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	1 Technical staff planning meetings conducted at district Hqrs 150 farmers trained on pasture development and nutrition 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
Travel inland		2,673
Wage Rec't:		
Non Wage Rec't:	539	2,673
Domestic Dev't:	6,467	
Donor Dev't:		
Total	7,006	2,673

Output: Fisheries regulation

Quantity of fish harvested	400000 (fish harvested)	355000 (fish harvested)
No. of fish ponds stocked	1 (fish ponds stocked in the district,)	1 (fish ponds stocked in the district,)

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	1 (ponds constructed and maintained)	1 (ponds constructed and maintained)
Non Standard Outputs:	1 monitoring and compliance conducted in the district. 1 quarterly sensitisation of fish farmers in the district.	1 technical planning meeting conducted at the district. 1 quarterly sensitisation of fish farmers in the district. 1 monitoring and compliance conducted in the district.
<i>Travel inland</i>		2,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	839	2,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	839	2,245
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)
Number of anti vermin operations executed quarterly	3 (anti vermin oprations excuted quarterl)	2 (anti vermin oprations excuted quarterl)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	0
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (tsetse control traps maintained and serviced in the field)	125 (tsetse control traps maintained and serviced in the field)
Non Standard Outputs:	2 Entomological monitoring surveys conducted 150 tsetse control traps maintained and serviced in the field 1000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties 5 backstopping	1 Entomological monitoring surveys conducted 10 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties 1 technical staff planning meeting conducted.
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	960
<i>Domestic Dev't:</i>	3,242	

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	3,780	960
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	5 (Businesses issued with trade licenses)	4 (Businesses issued with trade licenses)
No of businesses inspected for compliance to the law	5 (Businesses inspected for compliance to the law)	5 (Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings organised at the district)	6 (Trade sensitisation meetings organised at the district)
No of awareness radio shows participated in	1 (awareness radio shows participated)	1 (awareness radio talk shows participated in.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		215
<i>Telecommunications</i>		835
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,341	1,050

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (na)	0 (na)
No of businesses assisted in business registration process	0 (na)	2 (2 business assisted in registration process)
No of awareness radio shows participated in	1 (awareness meeting held)	1 (awareness meeting held)
Non Standard Outputs:	na	na
<i>Travel inland</i>		436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	521	436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	521	436

Output: Market Linkage Services

No. of market information reports disseminated	0 (na)	0 (na)
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Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of producers or producer groups linked to market internationally through UEPB	3 (Coordinating and mobilizing farmers to access the both internal and international market)	7 (Coordinating and mobilizing farmers to access the both internal and international market)
Non Standard Outputs:	na	na
<i>Fuel, Lubricants and Oils</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	362	216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	362	216
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0 (na)	5 (coopreative groups supervised)
No. of cooperative groups mobilised for registration	0 (na)	2 (cooperatives mobilised to register)
No. of cooperatives assisted in registration	0 0	1 (Cooperative registered and monitored)
Non Standard Outputs:	na	na
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	550
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district development plans	0	1 (tourism promotion activities mainstreamed in DDPs)
No. and name of new tourism sites identified	0	0 (not planned for)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	2 (2 Quarterly field study conducted in the district.)
Non Standard Outputs:		not planned for
<i>Workshops and Seminars</i>		266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	426	266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	426	266

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	no (na)	no (na)
No. of value addition facilities in the district	0 (na)	0 (na)
No. of producer groups identified for collective value addition support	0 (na)	0 (na)
No. of opportunities identified for industrial development	1 (1 Consultation meeting conducted)	1 (1 Consultation meeting conducted)
Non Standard Outputs:	na	na
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	436	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	436	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (deliveries conducted in the NGO basic health facilities.)	147 (deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	125 (inpatients are to visit NGO health units.)	150 (inpatients are to visit NGO health units.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (inpatients are to visit NGO health units.)	1300 (inpatients are to visit NGO health units.)
Number of outpatients that visited the NGO Basic health facilities	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	15000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	na	na
<i>Sector Conditional Grant (Non-Wage)</i>		13,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,951	13,028
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,951	13,028

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	1250 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1100 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
% age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	78 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No and proportion of deliveries conducted in the Govt. health facilities	1250 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	1231 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of inpatients that visited the Govt. health facilities.	1750 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	1720 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of outpatients that visited the Govt. health facilities.	40 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	120000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No of trained health related training sessions held.	1 (training session held at district.)	1 (training session held at district.)
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea

Sector Conditional Grant (Non-Wage) 47,461

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,473	47,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	40,473	47,461

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII, Irundu HCIII, Kagulu HCIII, Ngando HCII, Iringa HCII, Bukungu HCIII, Kakooge HCII, and Ngando HCII paid .	1 quarterly integrated support supervision conducted in the health units.
	Drugs distributed to 10 health	Development of immunisation action plan.

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel inland</i>		6,511
<i>General Staff Salaries</i>		272,119
<i>Books, Periodicals & Newspapers</i>		132
<i>Small Office Equipment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	272,119	272,119
<i>Non Wage Rec't:</i>	3,265	6,793
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	46,500	0
Total	321,884	278,912

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:		1 quarterly monitoring of PHC conducted in the health units.
<i>Travel inland</i>		1,292
<i>Bank Charges and other Bank related costs</i>		19
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,237	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,237	1,311

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (na)	0 (pupils sitting PLE)
No. of Students passing in grade one	0 (na)	0 (83 students passed in grade one)
No. of student drop-outs	25 (pupils expected to drop out)	25 (pupils expected to drop out)
No. of pupils enrolled in UPE	70000 (pupils enrolled in UPE)	70000 (pupils enrolled in UPE)
No. of qualified primary teachers	1300 (qualified primary teachers)	1300 (qualified primary teachers)
No. of teachers paid salaries	1300 (teachers paid in the district)	1300 (teachers paid in the district)
Non Standard Outputs:	na	na
<i>Sector Conditional Grant (Wage)</i>		1,447,707

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Sector Conditional Grant (Non-Wage) 202,001

<i>Wage Rec't:</i>	1,529,611	1,447,707
<i>Non Wage Rec't:</i>	151,036	202,001
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,680,647	1,649,708

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (classroom block with store, office and lightening arresstor constructed at Igalaza SDA p/s in bukutula parish in kagulu s/c)	3 (classroom block with store, office and lightening arresstor constructed at Igalaza SDA p/s in bukutula parish in kagulu s/c)
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
Non Standard Outputs:	Retation on construction of SFG classrooms paid at district headquarters.	Retation on construction of SFG classrooms paid at district headquarters.

Non-Residential Buildings 47,081

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,850	47,081
<i>Donor Dev't:</i>		0
Total	23,850	47,081

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	453 (450 Students registered)
No. of students passing O level	0	231 (No of student passed O level.)
No. of teaching and non teaching staff paid	0	132 (Increased inspection conducted)
No. of students enrolled in USE	6500 (students are to enroll in USE)	6500 (students are to enroll in USE)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Wage) 144,810

Sector Conditional Grant (Non-Wage) 322,853

<i>Wage Rec't:</i>	113,100	144,810
<i>Non Wage Rec't:</i>	255,653	322,853
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	368,753	467,663

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

7 technical staff and 2 support staff at DEO's office paid their salaries.

7 technical staff and 2 support staff at DEO's office paid their salaries.

1 quarterly SFG/UPE reports submitted to the ministry of education.

1 quarterly SFG/UPE reports submitted to the ministry of education.

1 stakeholders meeting for education held at the district headquarters.

General Staff Salaries		11,964
Workshops and Seminars		1,099
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		115
Printing, Stationery, Photocopying and Binding		185
Small Office Equipment		150
Bank Charges and other Bank related costs		18
Travel inland		0
Fuel, Lubricants and Oils		5,848
Maintenance - Vehicles		1,970
Wage Rec't:	14,327	11,964
Non Wage Rec't:	3,375	9,385
Domestic Dev't:		
Donor Dev't:		
Total	17,702	21,349

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (quarterly inspection reports provided to council)	1 (quarterly inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (na)	0 (na)
No. of secondary schools inspected in quarter	12 (secondary schools inspected in the district)	12 (secondary schools inspected in the district)
No. of primary schools inspected in quarter	94 (primary schools inspected in the district.)	103 (primary schools inspected in the district.)
Non Standard Outputs:	1 quartetly SFG monitoring reports prepared	1 quartetly SFG monitoring reports prepared.
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site	Inspection of primary schools, preparation of reports, follow up, Staff appraisal, PLE 2016 conducted in the district.

Bank Charges and other Bank related costs	0
Travel inland	11,415

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:

Non Wage Rec't: 11,324 9,915

Domestic Dev't: 1,826 1,500

Donor Dev't:

Total 13,150 11,415**Output: Sports Development services**

Non Standard Outputs:

Assorted sports equipment for the district sports team

Assorted sports equipment for the district sports team

Participation and registration in the 2016 sports meet.

Participation and registration in the 2017 sports meet.

District MDD competition conducted

Participation and registration at the 2017 regional MDD competitions

Participation and registration at the 2016 regional MDD competitions

Athletics competition conducted in the District

Travel inland

0

Wage Rec't:

Non Wage Rec't: 2,444 0

Domestic Dev't:

Donor Dev't:

Total 2,444 0**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

1 double cabin vehicle procured for the DEO's office.

Implemented already

Transport Equipment

0

Wage Rec't:

0

Non Wage Rec't: 0

Domestic Dev't: 40,000 0

Donor Dev't: 0

Total 40,000 0**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

3 months salary for the staff in works office paid at district headquarters.

Office operations and expenses met for the works office.

1 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.

1 office vehicle and 2 motor cycles maintained at district headquarters.

Travel inland		26,140
General Staff Salaries		7,023
Maintenance - Vehicles		15,400
Allowances		6,670
Telecommunications		300
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		640
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		0
Wage Rec't:	7,828	7,023
Non Wage Rec't:	24,500	49,150
Domestic Dev't:		
Donor Dev't:		
Total	32,328	56,173

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (na)	46 (46 Bottle neck removed)
Non Standard Outputs:	na	na
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0	30 (30km graded and rehabilitated.)
Non Standard Outputs:		N/A
LG Conditional grants (Current)		17,919

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		17,919
Domestic Dev't:		0
Donor Dev't:		0
Total	0	17,919

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	20 (20km bottleneck repair of Bageha. Road)
Non Standard Outputs:		N/A

LG Conditional grants (Current) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (na)	0 (na)
Length in Km of District roads periodically maintained	10 (mechanised periodic maintainance of district roads)	13 (maintanance of Buyende - Kitukiro road (Kyabazinga/Mugulusi road))
Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads.	268 (Manual routine road maintainance of district roads.)
	Routine mechanised road maintenance :	
	8.6kms maintained Kitukiro - Lukotaime road.	
	14 km Ndulya - Nanvunano -Immeri - Kidera Market road,	
	7 km Iraapa -Gwase road.	
	11km Kitukiro -Kinaitakali - Buyende market.)	
Non Standard Outputs:	na	na

Sector Conditional Grant (Non-Wage) 139,040

Wage Rec't:		0
Non Wage Rec't:	140,364	139,040
Domestic Dev't:		0
Donor Dev't:		0
Total	140,364	139,040

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	3 months salary for the staff of water office. 1 Quarterly progress reports submitted to the ministry of water and environment, 1 Vehicle, 1 motor cycle and equipment maintained at district. 1 Consultative meetings attended at district headquarters	Office operations and expenses met.
<i>Welfare and Entertainment</i>		271
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,410
<i>General Staff Salaries</i>		8,502
<i>Maintenance – Other</i>		5,156
<i>Maintenance - Vehicles</i>		610
<i>Telecommunications</i>		400
<i>Books, Periodicals & Newspapers</i>		132
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	7,834	8,502
<i>Non Wage Rec't:</i>	1,880	610
<i>Domestic Dev't:</i>		7,369
<i>Donor Dev't:</i>		
Total	9,714	16,481

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (old and new water sources tested for quality from all the 5 lower local governments.)	19 (old and new water sources tested for quality from all the 5 lower local governments.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	1 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)
No. of water points tested for quality	2 (water points tested for quality in all the 5 sub counties.)	2 (water points tested for quality in all the 5 sub counties.)
No. of supervision visits during and after construction	10 (supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	19 (supervision visits conducted at all the 19 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		1,600
Travel inland		2,412
Fuel, Lubricants and Oils		1,280
Wage Rec't:		
Non Wage Rec't:	1,880	2,672
Domestic Dev't:		2,620
Donor Dev't:		
Total	1,880	5,292

Output: Promotion of Community Based Management

No. of water user committees formed.	4 (water user committees re-formed in the 6 subcounties.)	2 (water user committees re-formed in the 6 subcounties.)
No. of water and Sanitation promotional events undertaken	1 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken at Nkondo in the district.)
No. of Water User Committee members trained	21 (committee members to be trained on water usage in 6 subcounties.)	20 (committee members trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken in the district.)
Non Standard Outputs:	1 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	3 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.
Travel inland		2,467
Wage Rec't:		
Non Wage Rec't:	2,820	2,467
Domestic Dev't:		
Donor Dev't:		
Total	2,820	2,467

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		follow up visits of the households in the CLST villages.
Travel inland		4,906
Wage Rec't:		
Non Wage Rec't:	2,820	4,906
Domestic Dev't:		
Donor Dev't:		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Total	2,820	4,906
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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	BOQs prepared and investment costs done	BOQs prepared and investment costs done
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		7,181
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,273	7,181
Donor Dev't:		0
Total	7,273	7,181

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (deep boreholes rehabilitated in the district.)	12 (deep boreholes rehabilitated in the district.)
No. of deep boreholes drilled (hand pump, motorised)	4 (boreholes drilled in 5 s/c of buyende district.)	15 (boreholes drilled in 5 s/c of buyende district.)
Non Standard Outputs:	na	na
Other Structures		514,928
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	139,593	514,928
Donor Dev't:		0
Total	139,593	514,928

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

World Environmental day held in the District

3 monthly salary for 7 officers paid;
1 natural resources officer
1 environment officer
1 land officer
1 forest ranger
2 forest guards

1 quarterly monitoring and evaluation of re
forestation act

3 monthly salary for 7 officers paid;
1 natural resources officer
1 environment officer
1 land officer
1 forest ranger
2 forest guards

1 quarterly accountability reports submitted to
MoW&E, Kampala.

Office operations and expenses met.

Travel inland		530
General Staff Salaries		15,993
Maintenance - Vehicles		350
Telecommunications		0
Bank Charges and other Bank related costs		157
Wage Rec't:	16,021	15,993
Non Wage Rec't:	1,122	1,037
Domestic Dev't:		
Donor Dev't:		
Total	17,143	17,030

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	15 (participated in planting days.)	30 (participated in planting days.)
Area (Ha) of trees established (planted and surviving)	300 (tree seedlings established.)	3 (900 ree seedlings established.)
Non Standard Outputs:	n/a	1 eucalyptus tree plantation weeded and teak trees pruned.
Agricultural Supplies		4,460
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,633	4,460
Donor Dev't:		
Total	1,633	4,460

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	15 (trained in forestry mgt.)	30 (trained in forestry mgt.)
No. of Agro forestry Demonstrations	1 (Maintainance of of anursery bed.)	1 (Maintainance of of anursery bed.)
Non Standard Outputs:	na	N/A
Travel inland		0

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	321	0
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*Domestic Dev't:**Donor Dev't:*

Total	321	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)
Non Standard Outputs:	na	1 forestry revenue enhance meeting held at district. 1 training of pitsawers on sustainable harvest of forestry products held.

<i>Travel inland</i>		1,210
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Wage Rec't:

<i>Non Wage Rec't:</i>	525	1,210
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*Domestic Dev't:**Donor Dev't:*

Total	525	1,210
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	1 (water shed management committees formulated.)
Non Standard Outputs:	1 sensitisation meeting on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	1 sensitisation meeting on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	428	0
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*Domestic Dev't:**Donor Dev't:*

Total	428	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (na)	0 (na)
Area (Ha) of Wetlands demarcated and restored	(wetland action plan and regulations developed at district headquarters)	2 (wetland action plan and regulations developed at district headquarters)
Non Standard Outputs:	Not planned for	1 sensitisation meeting of communities on the sustainable mgt of NRS especially lakeshores and rivers was held in s/cs.

<i>Travel inland</i>		580
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Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	999	580
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*Domestic Dev't:**Donor Dev't:*

Total	999	580
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

1 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)

1 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)

Non Standard Outputs:

1 Quarterly reports prepared and delivered to the line ministry.

1 Quarterly reports prepared and delivered to the line ministry.

<i>Travel inland</i>		456
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Wage Rec't:

<i>Non Wage Rec't:</i>	618	456
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*Domestic Dev't:**Donor Dev't:*

Total	618	456
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

0 (na)

1 (Handling boundary /land conflict between the community Ngandho parish and Ndalike parish in Bugaya and Namwendwa s/cs respectively.)

Non Standard Outputs:

1 quarterly sensitisation meetings on urban planning carried out in the district.

1 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.

1 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.

<i>Travel inland</i>		1,230
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,362	1,230
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*Domestic Dev't:**Donor Dev't:*

Total	1,362	1,230
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Output: Infrastructure Planning

Non Standard Outputs:

6 urban centres planned for.

assorted developers guided in processing building plans.

5 sub-county land coordinated in surveying at their respective s/cs

<i>Travel inland</i>		882
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Wage Rec't:

<i>Non Wage Rec't:</i>	701	882
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Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	701	882

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	10 active community development workers in the office of district community development	Office operations and expenses met.
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	
	1 quarterly progressive reports submitted to the min	
<i>General Staff Salaries</i>		19,037
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		1,200
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		2,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	20,057	19,037
<i>Non Wage Rec't:</i>	2,930	1,750
<i>Domestic Dev't:</i>	55,337	1,500
<i>Donor Dev't:</i>		
Total	78,324	22,287

Output: Probation and Welfare Support

No. of children settled	3 (children settled.)	3 (children settled.)
Non Standard Outputs:	1 quarterly District OVC committee meetings held at district headquarters.	office operations and expenses met.
	1 sensitisation meetings held at district headquarters.	
	OVC service providers monitored and supervised quarterly in the district.	
	1 Sub-county OVC meetings coo-dinated at	
<i>Travel inland</i>		1,100

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,426	1,100
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*Domestic Dev't:**Donor Dev't:*

Total	1,426	1,100
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)
Non Standard Outputs:	1 technical staff meetings held at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya CDD outputs monitored in all the 6 sub co	office operations and expenses met.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		595
<i>Bank Charges and other Bank related costs</i>		509
<i>Travel inland</i>		2,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	3,601
<i>Domestic Dev't:</i>	778	
<i>Donor Dev't:</i>		
Total	1,978	3,601

Output: Adult Learning

No. FAL Learners Trained	125 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	125 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)
Non Standard Outputs:	1 quarterly review meetings of FAL instructors held at district headquarters. 1 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met	1 quarterly review meetings of FAL instructors held at district headquarters.
<i>Travel inland</i>		2,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	3,750	2,705
Output: Support to Youth Councils		
No. of Youth councils supported	1 (district youth council supported at district headquarters)	1 (district youth council supported at district headquarters)
Non Standard Outputs:	1 youth council meetings held at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 12 youth groups	1 quarterly mobilisation of YLP recovery conducted in the district. 1 project review meeting of workplan/ reports conducted at district. 1 executive youth meeting held at district headquarters. 1 quarterly youth council meetings held at district
<i>Telecommunications</i>		975
<i>Travel inland</i>		9,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,246	3,479
<i>Domestic Dev't:</i>		7,016
<i>Donor Dev't:</i>		
<i>Total</i>	2,246	10,494
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	3 (Aide supplied to people With Disabled)
Non Standard Outputs:	1 quarterly PWD council meetings held at district headquarters. 1 chairperson PWD facilitated at district headquarters. 2 PWD groups were disbursed funds from the district. 1 quarterly monitoring of PWD groups in 6 sub-counties in the district.	1 PWD group funded in the district. 1 chairperson PWD facilitated at district headquarters.
<i>Agricultural Supplies</i>		4,492
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	4,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,000	4,492
Output: Representation on Women's Councils		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of women councils supported	1 (district youth council supported at district headquarters)	1 (district youth council supported at district headquarters)
Non Standard Outputs:	1 youth council meetings held at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 12 youth groups	Assorted UWEP activities implemented in the district. 1 quarterly executive UWEP committee meetings held at district headquarters. 1 women chairperson facilitated at district headquarters. 1 women group funded
Printing, Stationery, Photocopying and Binding		600
Agricultural Supplies		7,000
Travel inland		8,376
Wage Rec't:		
Non Wage Rec't:	1,250	2,792
Domestic Dev't:		13,184
Donor Dev't:		0
Total	1,250	15,976

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 months salary for the district planner, population officer paid at district headquarters. 1 draft performance contract form B FY 2017/18 submitted to MFPED, Kampala. 12 Monthly TPC minutes held at district headquarters. 11 Monthly TPC minutes held
Small Office Equipment	390
Printing, Stationery, Photocopying and Binding	553
Travel inland	2,555
General Staff Salaries	6,378
Fuel, Lubricants and Oils	4,000
Computer supplies and Information Technology (IT)	0

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	13,771	6,378
<i>Non Wage Rec't:</i>	6,719	7,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,490	13,876
Output: District Planning		
No of Minutes of TPC meetings	0	4 (sets of TPC meetings conducted at district.)
No of qualified staff in the Unit	0	3 (qualified staff members to be filled in the unit as follows: 1 Planner. 1 Office typist. Assistant statistical officer.)
Non Standard Outputs:		1 Budget Framework Paper for 2017/18 prepared and submitted to the ministry of finance planning and economic development
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,795	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,795	1,960
Output: Statistical data collection		
Non Standard Outputs:		Assorted data for planning collected from the subcounties.
<i>Travel inland</i>		910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,183	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,183	910
Output: Demographic data collection		
Non Standard Outputs:		Popn. Data & inform. Collected & disseminated. Quarterly birth and death registration.
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	900
<i>Domestic Dev't:</i>		

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	1,575	900
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Output: Development Planning

Non Standard Outputs:

1 quarterly dissemination of planning figures in the district.**6 LLGs Mentored on Development planning.****Backup devices, CDS and other storage devices procured for planning unit**

<i>Travel inland</i>		750
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,193	750
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*Domestic Dev't:**Donor Dev't:*

Total	2,193	750
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Output: Management Information Systems

Non Standard Outputs:

Planning unit connected to mobile internet.

<i>Travel inland</i>		404
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Wage Rec't:

<i>Non Wage Rec't:</i>	550	404
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*Domestic Dev't:**Donor Dev't:*

Total	550	404
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Output: Operational Planning

Non Standard Outputs:

BOQs and specifications for LDG projects prepared**3quarterly status report on implementation of mitigation measures for LDG projects prepared**

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,270	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,270	0
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Output: Monitoring and Evaluation of Sector plans

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

1 quarterly monitoring of capital projects conducted in the district.

Travel inland		5,505
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,255	5,505
Donor Dev't:		
Total	1,255	5,505

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

The construction of Kigingi Primary school was done

Non-Residential Buildings		41,283
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,791	41,283
Donor Dev't:		0
Total	22,791	41,283

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

3 months Salary for 3 officers paid at district,
1 Ag. District internal Auditor
1 examiner of accounts
1 Office typist

3 months Salary for 3 officers paid at district,
1 Ag. District internal Auditor
1 examiner of accounts
1 Office typist.

2workshops and seminars in Kampala.

1 uganda local government internal auditor's association AGM attended in Fortpotal.

2 consultative vists to ministry headquarters and institutions made.

Office operations and expenses met.

1 computer servic

Travel inland		1,150
General Staff Salaries		6,352
Welfare and Entertainment		300
Bank Charges and other Bank related costs		0

Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Telecommunications</i>		300
<i>Wage Rec't:</i>	11,691	6,352
<i>Non Wage Rec't:</i>	1,515	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,206	8,102

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly internal department audit conducted at district headquarters.)	1 (quarterly internal department audit conducted at district headquarters.)
Date of submitting Quarterly Internal Audit Reports	30/04/2017 (Every end of subsequent month of the next quarter i.e. Q3 on 30/04/2017)	30/04/2017 (Every end of subsequent month of the next quarter i.e. Q3 on 30/04/2017)
Non Standard Outputs:	1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 special audits and investigations executed in the district. 1 quarterly auditing in 24 health units conducted in the district. 1 internal control systems review carried out at th	1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing of UPE capitation grant in 92 primary schools. 1 quarterly auditing of USE capitation grant in 12 secondary schools
<i>Travel inland</i>		3,060
<i>Printing, Stationery, Photocopying and Binding</i>		207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,241	3,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,241	3,267

Output: Sector Capacity Development

Non Standard Outputs:	staff trained in the department	staff trained in the department
<i>Staff Training</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	1,310
<i>Donor Dev't:</i>		
Total	0	1,310

Output: Sector Management and Monitoring

Non Standard Outputs:	1 quarterly internal audit monitoring conducted in the district.	1 quarterly internal audit monitoring conducted in the district.
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Vote: 583 Buyende District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	852	200
Domestic Dev't:		
Donor Dev't:		
Total	852	200

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	NA	1 booshelf procured for the office.
ICT Equipment		0
Furniture & Fixtures		954
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	954
Donor Dev't:		0
Total	500	954

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,258,502	2,161,700
Non Wage Rec't:	1,199,586	1,199,586
Domestic Dev't:	657,621	657,621
Donor Dev't:		
Total	4,018,907	4,018,907

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 No major challenge

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	12 months salary for 38 staff paid at district headquarters and subcounties.	9 months salary for 38 staff paid at district headquarters and subcounties.
	6 Communities mobilised on government programs in 6 lower local governments.	2 ULGA meeting attended in masaka.
	1 DAC/1DAT formed and inducted at district headquarters.	Office operations and expenses met.
	7 National celebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,	
	4 workshops and seminars organised at district; Operation of the Administration Department. Human Resource Management. Capacity Building for HLG. Supervision of Sub County programme implementation. Public Information Dissemination. Office Support services. Registration of Births, Deaths and Marriages. Assets and Facilities Management. Payroll and Human Resource Management Systems. Records Management. Information collection and management. Procurement Services. Multi sectorial Transfers to Lower Local Governments. Lower Local Government Administration. Town/Division Administration. Administrative Capital Investment.	

Expenditure

223004 Guard and Security services	0	810	N/A
227001 Travel inland	378,396	115,392	30.5%

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

211101 General Staff Salaries	257,074	335,303	130.4%	
228003 Maintenance – Machinery, Equipment & Furniture	30,000	248	0.8%	
228002 Maintenance - Vehicles	20,000	7,416	37.1%	
227004 Fuel, Lubricants and Oils	20,000	14,838	74.2%	
221002 Workshops and Seminars	0	405	N/A	
212105 Pension for Local Governments	22,523	189,307	840.5%	
212103 Pension for Teachers	14,607	94,653	648.0%	
211103 Allowances	0	4,677	N/A	
222001 Telecommunications	0	1,220	N/A	
221007 Books, Periodicals & Newspapers	0	726	N/A	
221012 Small Office Equipment	0	486	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	3,630	N/A	
221009 Welfare and Entertainment	2,000	2,630	131.5%	
221008 Computer supplies and Information Technology (IT)	0	170	N/A	
221014 Bank Charges and other Bank related costs	0	368	N/A	

Wage Rec't:	257,074	Wage Rec't:	335,303	Wage Rec't:	130.4%
Non Wage Rec't:	575,448	Non Wage Rec't:	436,977	Non Wage Rec't:	75.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	832,522	Total	772,279	Total	92.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (% of staff paid their salaries by 28th of every month.)	99 (% of staff paid their salaries by 28th of every month.)	104.21	No major challenge
%age of staff appraised	80 (% of staff appraised.)	75 (% of staff appraised.)	93.75	
%age of LG establish posts filled	75 (% of LG established posts filled)	78 (% of LG established posts filled)	104.00	
%age of pensioners paid by 28th of every month	95 (% of pensioners paid by 28th of every month)	99 (% of pensioners paid by 28th of every month)	104.21	
Non Standard Outputs:	N/A	assorted data captured for the staff at MPS, Kampala.		
		2 DSC meetings held at the district.		
		Office operations and expenses met.		

Expenditure

221002 Workshops and Seminars	0	3,640	N/A
221003 Staff Training	0	750	N/A
227001 Travel inland	11,300	10,681	94.5%

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,300	<i>Non Wage Rec't:</i>	15,071	<i>Non Wage Rec't:</i>	133.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,300	Total	15,071	Total	133.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	5 (20% career development sessions conducted in the district.	166.67	No major challenge
	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.		
	25% skills development courses using GMTs for LLGs.	25% skills development courses using GMTs for LLGs.		
	30% discretionary activities.	30% discretionary activities.		
	5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)		
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	13,845	6,357	45.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	13,845	<i>Domestic Dev't:</i>	6,357
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,845	Total	6,357
			45.9%

Output: Supervision of Sub County programme implementation

0 No major challenge faced

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring reports prepared at district headquarters.	town boards operationalised. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 3 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Bu
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Expenditure

227001 Travel inland	10,000	10,687	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,687	106.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,687	106.9%

Output: Public Information Dissemination

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual news letter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	office operations and expenses met. 2 quarterly PAF mandatory notices prepared and posted at district headquarters. 3 quarterly awareness campaigns on government programs conducted in 38 parishes. 2 quarterly radio programs held at KBS radio stat	0	No major challenge faced
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Expenditure

227001 Travel inland	6,000	2,223	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,223	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,223	37.0%

Output: Office Support services

0 No major challenge

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: Assorted cleaning office equipment procured at the district head quarters. Assorted cleaning office equipment procured at the district head quarters.

Expenditure

227001 Travel inland	6,000	300	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	300	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	300	5.0%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (quarterly monitoring reports generated.)	4 (quarterly monitoring reports generated.)	100.00	No major challenge
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in the district.)	5 (Quarterly monitoring visits conducted in the district.)	125.00	
Non Standard Outputs:	1 vehicle maintained at CAO's office.	1 vehicle maintained at CAO's office.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	20,000	200	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	200	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	200	1.0%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district,	office operations and expenses met. 162 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at	0	No major challenge faced
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Expenditure

227001 Travel inland	4,000	11,020	275.5%
221007 Books, Periodicals & Newspapers	0	1,450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,585	N/A

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	14,055	<i>Non Wage Rec't:</i>	351.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	14,055	Total	351.4%

Output: Records Management Services

%age of staff trained in Records Management	10 (% of staff trained in records mgt.)	98 (% of staff trained in records mgt.)	980.00	No major challenge
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	6,000	390	6.5%
221011 Printing, Stationery, Photocopying and Binding	0	210	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	600	Total	10.0%

Output: Information collection and management

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Assorted Mails, parcels and district information collected from post office in Kamuli.	0	No major challenge
	1 District Website established and maintained at district headquarters.	1 District Website maintained at district headquarters.		
	365 News papers purchased at district.	215 News papers purchased at district.		
	1 Internet modem purchased at information office.	1 Internet modem purchased at information office.		
	1 filing cabinet procured for information office .	1 filing		

Expenditure

227001 Travel inland	0	282	N/A
222001 Telecommunications	0	220	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	502	<i>Non Wage Rec't:</i>	8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	502	Total	8.4%

Output: Procurement Services

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.	2 advert for prequalification run in new vision, preparation of 10 bid application documents	0	No major challenge faced
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 evaluation exercise for prequalificaion handled over to district,		
	1 evaluation exercise for prequalificaion handled over to district,	3 adverts for Bid application run in new vision,		
	4 adverts for Bid application run in new vision,	3 bid evaluation meetings held at di		
	4 bid evaluation meetings held at district,			
	24 contracts committee meetings held at district (funds planned for under statutory bodies)			
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.			

Expenditure

227001 Travel inland	4,481	1,888	42.1%
221001 Advertising and Public Relations	0	4,300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,481	6,938	154.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,481	6,938	154.8%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0 (not planned for)	0 (not planned for)	0	No majopr challenge
No. of vehicles purchased	0 (not planned for)	0 (not planned for)	0	
No. of administrative buildings constructed	1 (administrative building constructed(completed) at district headquarters.)	1 (administrative buildings constructed at district headquarters.)	100.00	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of solar panels purchased and installed	4 (solar panels for the DSC)	0 (not yet implemented)	.00	
No. of existing administrative buildings rehabilitated	0 (not planned for)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	20 (sets of office furniture purchased for the administration block)	12 (sets of office furniture purchased for the administration block)	60.00	
Non Standard Outputs:	scanner for the registry procured, notice board ,DSTV for the administration block.	scanner for the registry procured, notice board ,DSTV for the administration block.		

Expenditure

312102 Residential Buildings	194,000	127,866	65.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	202,114	127,866	63.3%	
Donor Dev't:		0	0.0%	
Total	202,114	127,866	63.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-07-2017 (annual performance report submitted to CAO's office)	15-07-2017 (Seem annual performance report submitted to CAO's office)	#Error	Inadequate funds
Non Standard Outputs:	12 months salary paid to 16 officers at district and sub-counties.	9 months salary paid to 14 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.	3 verification exercise attended at OAG, Jinja regional office.		
	Office operations and expenses met at district headquarters.	Tyres supplied to finance department.		
		2 parliamentary PAC attended at Jinja and soroti district headquarters.		

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*Expenditure*

227001 Travel inland	30,849	17,837	57.8%
211101 General Staff Salaries	133,752	72,533	54.2%
228002 Maintenance - Vehicles	5,000	5,465	109.3%
227004 Fuel, Lubricants and Oils	7,000	9,734	139.1%
221012 Small Office Equipment	500	870	174.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	8,609	574.0%
221009 Welfare and Entertainment	500	1,004	200.7%
221014 Bank Charges and other Bank related costs	0	836	N/A

Wage Rec't:	133,752	Wage Rec't:	72,533	Wage Rec't:	54.2%
Non Wage Rec't:	45,849	Non Wage Rec't:	44,354	Non Wage Rec't:	96.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,601	Total	116,888	Total	65.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	112000000 (other local revenue collection)	92400000 (other local revenue collection)	82.50	NO Transport
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned fo)	0	
Value of LG service tax collection	40000000 (value of LG service tax collection)	54579734 (value of LG service tax collection)	136.45	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	3 revenue meeting attended in Kampala.		
	4 quarterly revenue collection reviews carried out at district	3 quarterly revenue collection reviews carried out in the 6 s/cs		
	1 annual revenue collection reviews carried out at district.	3 quarterly revenue distribution schedules collected from the subcounties.		
		3 quarterly revenue mobilisation conducted in the district.		
		4 sta		

Expenditure

227001 Travel inland	5,030	5,387	107.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,030	5,387	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,030	5,387	107.1%

Output: Budgeting and Planning Services

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	13/03/2017 (budget and annual workplans to be presented to the council)	13/03/2017 (budget and annual workplans to be presented to the council)	#Error	No major challenges
Date of Approval of the Annual Workplan to the Council	14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2016 at district headquarters.)	14/04/2017 (1 work plan for 2017/18 approved by council on 14th 04 2017 at district headquarters.)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	3 quarterly workplan reviewed at district headquarters.		

Expenditure

227001 Travel inland	4,000	500	12.5%
221011 Printing, Stationery, Photocopying and Binding	0	2,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,000	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,000	75.0%

Output: LG Expenditure management Services

Non Standard Outputs:	11 departmental votes updated at the district head quarters, 4 periodic financial reports prepared at district,	11 departmental votes updated at the district head quarters, 3 periodic financial reports prepared at district, office operations and expenses met.	0	No major challenge faced
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Expenditure

227001 Travel inland	5,000	2,416	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,416	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,416	48.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2017 (annual final accounts submitted to OAG in jinja.)	30/07/2017 (annual final accounts submitted to OAG in jinja.)	#Error	No major challenge
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs: Updating books of accounts at district headquarters Ahalf year accounts submitted to AG, Kampala.

Monthly accounts prepared at district headquarters.

Expenditure

227001 Travel inland	3,742	3,833	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,742	3,833	102.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,742	3,833	102.4%

Output: Sector Capacity Development

0 No major challenge

Non Standard Outputs: staff training conducted in the finance department. staff training conducted in the finance department.

Expenditure

221003 Staff Training	7,192	5,178	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,192	5,178	72.0%
Donor Dev't:		0	0.0%
Total	7,192	5,178	72.0%

Output: Sector Management and Monitoring

0 No major challenge

Non Standard Outputs: 4 quartely monitoring of projects conducted in the district. 3 quartely monitoring of projects conducted in the district.

Expenditure

227001 Travel inland	4,634	4,634	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,634	4,634	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,634	4,634	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 No major challenge

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	salary and Gratuity for district 16 political leaders paid. 4 council meetings held at district headquarters.
	Gratuity for district 16 political leaders paid.	6 months Ex-gratia for Q2 paid to district councillors.
	Pensions and Gratuity paid to teachers.	inductions of speakers conducted.
	Pensions and gratuity paid to local government workers.	Office operations and expenses met.
	Budget estimates for the FY 2015/16 approved by council at district headquarters.	
	Budget estimates for the FY 2015/16 laid to council at the district.	
	5- year development work plan for the FY 2015/16-2019/20 approved by council at district.	
	5- year capacity building workplan plan for the FY 2015/16 approved by council at the district.	
	5- year revenue enhancement workplan for the FY 2015/16-2019/20 approved by council at district.	
	Procurement work plan for the FY 2015/16 approved by council at the district.	

Expenditure

227001 Travel inland	0	90	N/A
211101 General Staff Salaries	110,323	81,820	74.2%
227004 Fuel, Lubricants and Oils	0	5,400	N/A
211103 Allowances	38,108	45,955	120.6%
222001 Telecommunications	0	350	N/A
221007 Books, Periodicals & Newspapers	0	368	N/A

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	0	418		N/A
221009 Welfare and Entertainment	0	1,400		N/A
Wage Rec't:	110,323	Wage Rec't: 81,820	Wage Rec't:	74.2%
Non Wage Rec't:	37,108	Non Wage Rec't: 53,981	Non Wage Rec't:	145.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	147,431	Total 135,800	Total	92.1%

Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	office operations and expenses met.	0	No major challenge
	4 quarterly reports submitted to PPDA kampala.	4 District Contract Committee meetings held at district.		
		2 quarterly reports submitted to PPDA kampala.		

Expenditure

227001 Travel inland	5,100	6,467		126.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,100	Non Wage Rec't: 6,467	Non Wage Rec't:	126.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,100	Total 6,467	Total	126.8%

Output: LG staff recruitment services

0 No major challenge

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	office operations and expenses met.
	12 DSC meetings held at the district head quarters.	7 DSC meetings held at the district head quarters.
	12 DSC meetings held at the district head quarters.	12 monthly retainer fee for 4 DSC members paid
	12 monthly retainer fee for 4 DSC members paid	62 vacancies filled in the district
	230 vacancies filled in the district	annual subscription fee for ADSC at district paid
	annual subscription fee for ADSC at district paid	Assorted DSC refe
	Assorted DSC reference books procured	

Expenditure

227001 Travel inland	17,472	18,923	108.3%
227004 Fuel, Lubricants and Oils	3,000	2,800	93.3%
222001 Telecommunications	500	250	50.0%
221007 Books, Periodicals & Newspapers	0	360	N/A
221012 Small Office Equipment	0	210	N/A
221011 Printing, Stationery, Photocopying and Binding	500	368	73.6%
221009 Welfare and Entertainment	1,000	410	41.0%
221014 Bank Charges and other Bank related costs	0	12	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,472	Non Wage Rec't:	23,333	Non Wage Rec't:	103.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,472	Total	23,333	Total	103.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications are expected to be cleared at district.)	17 (land applications are expected to be cleared at district.)	85.00	No major challenge
No. of Land board meetings	4 (land board meetings at district headquarters.)	3 (land board meetings at district headquarters.)	75.00	
Non Standard Outputs:	office of land management operated.			

Expenditure

227001 Travel inland	12,736	5,799	45.5%
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,736	<i>Non Wage Rec't:</i>	5,799	<i>Non Wage Rec't:</i>	45.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,736	Total	5,799	Total	45.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC Reports to be discussed by council.)	4 (LG PAC Report to be discussed by council)	100.00	No Major challenge.
No. of Auditor Generals queries reviewed per LG	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	3 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	300.00	
Non Standard Outputs:	4 PAC meetings held at the district head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.	4 PAC meetings held at the district head quarters.		

Expenditure

227001 Travel inland	0	2,752	N/A		
211103 Allowances	0	6,442	N/A		
222001 Telecommunications	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	414	N/A		
221009 Welfare and Entertainment	0	400	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	16,480	Non Wage Rec't:	10,308	Non Wage Rec't:	62.5%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	16,480	Total	10,308	Total	62.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (minutes of council meetings with relevant resolutions.)	5 (minutes of council meetings with relevant resolutions.)	83.33	Endless demand from some members
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	9 months salary for 4 DEC members at district paid
	12 months duty allowances for 4 DEC members at district paid	9 months duty allowances for 4 DEC members at district paid
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	3 quartely monitoring reports for LDG/PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,	Duty facilitation allowance payment schedule prepared a
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.	
	Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.	
	1 bookshelf procured at district.	

Expenditure

273102 Incapacity, death benefits and funeral expenses	0	300	N/A
227001 Travel inland	8,000	31,766	397.1%
227004 Fuel, Lubricants and Oils	0	7,600	N/A
227002 Travel abroad	0	16,380	N/A
211103 Allowances	0	12,420	N/A
222001 Telecommunications	0	900	N/A
221007 Books, Periodicals & Newspapers	0	546	N/A
221012 Small Office Equipment	0	384	N/A
221011 Printing, Stationery, Photocopying and Binding	0	480	N/A
221008 Computer supplies and Information Technology (IT)	0	556	N/A

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	71,332	<i>Non Wage Rec't:</i>	891.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	71,332	Total	891.6%

Output: Standing Committees Services

Non Standard Outputs:	<p>Budget estimates for the FY 2016/17 discussed by the Finance and planning Committee at district.</p> <p>Budget frame work paper for the FY 2017/18 discussed by sector committee at district</p> <p>4 quarterly sector reports discussed by the general purpose committee at district.</p> <p>8 sector standing committee meetings held at the district head quarters</p> <p>4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.</p> <p>13 sector committee reports prepared and submitted to CAO's office.</p>	<p>2 standing committee held at district headquarters.</p> <p>Office operations and expenses met.</p>	0	No major challenge surfaced.
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Expenditure

211103 Allowances	16,480	12,410	75.3%
222001 Telecommunications	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	0	544	N/A
221009 Welfare and Entertainment	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	13,804	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,480	13,804	83.8%

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	12 months salaries paid to extension workers at the 6 s/cs.	9 months salaries paid to extension workers at the 6 s/cs.	0	No major challenge
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Expenditure

211101 General Staff Salaries	313,367	102,813	32.8%
Wage Rec't:	313,367	102,813	32.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	313,367	102,813	32.8%

2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:	office facilitation for the extension workers.	office facilitation for the extension workers.	0	No major challenge
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	17,200	215	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,200	215	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,200	215	1.3%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

0 No major challenge

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	12 months salary for the 13 staff at district paid	9 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated.
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 subcounties.
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	3 Quarterly work plans
	1 Agricultural Statistics data bank maintained at district.	

Expenditure

227001 Travel inland	22,156	11,539	52.1%
211101 General Staff Salaries	194,055	64,640	33.3%
228002 Maintenance - Vehicles	0	548	N/A
222001 Telecommunications	0	195	N/A
221012 Small Office Equipment	0	225	N/A
221011 Printing, Stationery, Photocopying and Binding	0	320	N/A
221014 Bank Charges and other Bank related costs	0	262	N/A
Wage Rec't:	194,055	Wage Rec't: 64,640	Wage Rec't: 33.3%
Non Wage Rec't:	22,156	Non Wage Rec't: 13,089	Non Wage Rec't: 59.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	216,212	Total 77,729	Total 36.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (na)	0	No major challenge
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	3 technical staff planning meetings conducted at district Hqrs.		
	24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	18 surveillance visits on Crop weeds, pests and disease, and invasive species conducted		
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	18 Backstopping visits conducted to sub counties Making inspection visits to sub counties		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	18		
	Plant diagnostic laboratory equipped at the district headquarters.			

Expenditure

227001 Travel inland	2,154	5,399	250.6%
224006 Agricultural Supplies	9,458	6,766	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	5,399	250.6%
Domestic Dev't:	9,458	6,766	71.5%
Donor Dev't:		0	0.0%
Total	11,612	12,165	104.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (not planned for)	0 (N/A)	0	No major challenge
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	105000 (heads of animals vaccinated in the district)	82430 (heads of animals vaccinated in the district)	78.50	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	3 Technical staff planning meetings conducted at district Hqrs
	600 farmers trained on pasture development and nutrition	550 farmers trained on pasture development and nutrition
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	18 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
	1 slaughter slab constructed at Irundu and Kagulu subcounties.	

Expenditure

227001 Travel inland	2,154	6,329	293.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	6,329	293.8%
Domestic Dev't:	25,869	0	0.0%
Donor Dev't:		0	0.0%
Total	28,023	6,329	22.6%

Output: Fisheries regulation

Quantity of fish harvested	1600000 (fish harvested)	1255000 (fish harvested)	78.44	No major challenge
No. of fish ponds stocked	4 (fish ponds stocked in the district.)	3 (fish ponds stocked in the district.)	75.00	
No. of fish ponds constructed and maintained	4 (ponds constructed and maintained)	4 (ponds constructed and maintained)	100.00	
Non Standard Outputs:	4 monitoring and compliance conducted in the district.	3 monitoring and compliance conducted in the district.		
		3 quarterly sensitisation of fish farmers in the district.		
		3 technical planning meetings conducted at the district.		

Expenditure

227001 Travel inland	0	5,855	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,354	5,855	174.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,354	5,855	174.6%

Output: Vermin control services

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of parishes receiving anti-vermin services () 0 (N/A) 0 N/A

Number of anti vermin operations executed quarterly 10 (Number of anti vermin oprations excuted quarterl) 9 (Number of anti vermin oprations excuted quarterl) 90.00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	0	776	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,554	Non Wage Rec't: 776	Non Wage Rec't: 49.9%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 1,554	Total 776	Total 49.9%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 600 (tsetse control traps maintained and serviced in the field) 535 (tsetse control traps maintained and serviced in the field) 89.17 No major challenge faced

Non Standard Outputs: 8 Entomological monitoring surveys conducted 3 Entomological monitoring surveys conducted

600 tsetse control traps maintained and serviced in the field 10 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties

4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties 3 technical staff planning meeting conducted.

20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties

140 KTB Hives for HIV/AIDS affected groups procured as demonstration Apiaries.

Expenditure

227001 Travel inland	4,776	2,036	42.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 2,154	Non Wage Rec't: 2,036	Non Wage Rec't: 94.5%	
Domestic Dev't: 12,967	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 15,121	Total 2,036	Total 13.5%	

Function: District Commercial Services

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	24 (Businesses issued with trade licenses)	0	No major challenge
No of businesses inspected for compliance to the law	()	24 (Businesses inspected for compliance to the law)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	8 (Trade sensitisation meetings organised at the district)	0	
No of awareness radio shows participated in	4 (No of awareness radio shows participated)	3 (awareness radio talk shows participated in.)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,364	2,716	62.2%	
222001 Telecommunications	1,000	1,838	183.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,364	4,554	Non Wage Rec't:	84.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,364	4,554	Total	84.9%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (na)	0	No major challenge
No of businesses assisted in business registration process	()	6 (2 business assisted in registration process)	0	
No of awareness radio shows participated in	3 (No of awareness metrrting held)	3 (awareness metrrting held)	100.00	
Non Standard Outputs:	N/A	na		

Expenditure

227001 Travel inland	2,084	1,939	93.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,084	1,939	Non Wage Rec't:	93.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,084	1,939	Total	93.0%

Output: Market Linkage Services

No. of market information reports	()	0 (na)	0	na
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

desseminated

No. of producers or producer groups linked to market internationally through UEPB	15 (Coordinating and mobilizing farmers to access the both internal and international market)	10 (Coordinating and mobilizing farmers to access the both internal and international market)	66.67	
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Non Standard Outputs: N/A na

Expenditure

227004 Fuel, Lubricants and Oils	1,448	1,717	118.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,448	1,717	118.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,448	1,717	118.6%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	22 (coopreative groups supervised)	0	No major challenge
No. of cooperative groups mobilised for registration	()	4 (cooperatives mobilised to register)	0	
No. of cooperatives assisted in registration	10 (4 Cooperative registered and monitored)	9 (Cooperative registered and monitored)	90.00	
Non Standard Outputs:	N/A	na		

Expenditure

227001 Travel inland	3,704	2,556	69.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,704	2,556	69.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,704	2,556	69.0%	

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	()	1 (tourism promotion activities mainstreamed in DDPs)	0	No major challenge
No. and name of new tourism sites identified	()	0 (not planned for)	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (4 Quarterly field study conducted in the district.)	3 (4 Quarterly field study conducted in the district.)	100.00	
Non Standard Outputs:	N/A	not planned for		

Expenditure

221002 Workshops and Seminars	1,704	266	15.6%	
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,704	Non Wage Rec't:	266	Non Wage Rec't:	15.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,704	Total	266	Total	15.6%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	no (na)	0	na
No. of value addition facilities in the district	()	0 (na)	0	
No. of producer groups identified for collective value addition support	()	0 (na)	0	
No. of opportunities identified for industrial development	2 (2 Consultation meeting conducted)	2 (2 Consultation meeting conducted)	100.00	
Non Standard Outputs:	N/A	na		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,000	501	50.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,744	Non Wage Rec't:	501	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,744	Total	501	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (deliveries conducted in the NGO basic health facilities.)	545 (deliveries conducted in the NGO basic health facilities.)	90.83	No major challenge faced
Number of inpatients that visited the NGO Basic health facilities	500 (inpatients are to visit NGO health units.)	498 (inpatients are to visit NGO health units.)	99.60	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (inpatients are to visit NGO health units.)	4415 (inpatients are to visit NGO health units.)	88.30	
Number of outpatients that visited the NGO Basic health facilities	40000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	38700 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	96.75	
Non Standard Outputs:	n/a	na		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	75,804	45,668	60.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,804	Non Wage Rec't:	45,668	Non Wage Rec't:	60.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,804	Total	45,668	Total	60.2%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	4916 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	98.32	most of the health centers have no waiting shade.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	100.00	
% age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	78 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	104.00	
No and proportion of deliveries conducted in the Govt. health facilities	5000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	4231 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	84.62	
Number of inpatients that visited the Govt. health facilities.	7000 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	6716 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	95.94	
Number of outpatients that visited the Govt. health facilities.	120000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	229500 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	191.25	
No of trained health related training sessions held.	4 (training sessions held at district.)	3 (training sessions held at district.)	75.00	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,)	100.00	
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Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea		
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	161,890	114,918	71.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	161,890	114,918	Non Wage Rec't:	71.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	161,890	114,918	Total	71.0%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII paid .</p> <p>Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII</p> <p>16 workshops & meetings both within & without the district attended.</p> <p>-1 Vehicle maintained & serviced at Kidera HCIV.</p> <p>-The cold chain system maintained at Kidera HCIV.</p> <p>-6 Community sensitization conducted in the district .</p> <p>2 monthly support supervision of health units carried out in the district</p> <p>12 monthly DHT meetings held at district.</p> <p>4 quarterly I/C meetings held at district</p> <p>4 quarterly PHC progressive reports prepared and submitted to the ministry of health.</p> <p>Immunisation activities carried out in the district.</p> <p>NTD activities carried out in the district.</p>	<p>9 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, KHC11, Kakoooge HCII, and Ngando HCII paid .</p> <p>2 trainings of VHTs and log</p>		
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Expenditure

227001 Travel inland	191,059	32,259	16.9%
211101 General Staff Salaries	1,088,476	816,357	75.0%
221007 Books, Periodicals & Newspapers	0	396	N/A
221012 Small Office Equipment	0	450	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221014 Bank Charges and other Bank related costs 0 23 N/A

Wage Rec't:	1,088,476	Wage Rec't:	816,357	Wage Rec't:	75.0%
Non Wage Rec't:	13,059	Non Wage Rec't:	25,477	Non Wage Rec't:	195.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	178,000	Donor Dev't:	8,051	Donor Dev't:	4.5%
Total	1,279,535	Total	849,885	Total	66.4%

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs: 4 quarterly monitoring of health services in the district. assorted CME activities implemented in the district.

Maternal audit conducted in the health units.

3 quarterly monitoring of PHC conducted in the health units.

Expenditure

227001 Travel inland 24,948 2,554 10.2%

221014 Bank Charges and other Bank related costs 0 19 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,948	Non Wage Rec't:	2,573	Non Wage Rec't:	10.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,948	Total	2,573	Total	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	5000 (pupils sitting PLE)	4989 (pupils sitting PLE)	99.78	No major challenge faced.
No. of Students passing in grade one	120 (100 students passed in grade one)	83 (83 students passed in grade one)	69.17	
No. of student drop-outs	115 (pupils expected to drop out)	80 (pupils expected to drop out)	69.57	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	80220 (pupils enrolled in UPE)	70000 (pupils enrolled in UPE)	87.26	
No. of qualified primary teachers	1300 (qualified primary teachers)	1300 (qualified primary teachers)	100.00	
No. of teachers paid salaries	1327 (teachers paid in the district)	1300 (teachers paid in the district)	97.97	
Non Standard Outputs:	Not planned for	na		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	6,118,444	4,343,121	71.0%	
263367 Sector Conditional Grant (Non-Wage)	604,142	404,002	66.9%	
Wage Rec't:	6,118,444	Wage Rec't: 4,343,121	Wage Rec't: 71.0%	
Non Wage Rec't:	604,142	Non Wage Rec't: 404,002	Non Wage Rec't: 66.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,722,586	Total 4,747,123	Total 70.6%	

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (classroom block with store, office and lightening arrestor constructed at Igalaza SDA p/s in bukutula parish in kagulu s/c)	6 (classroom block with store, office and lightening arrestor constructed at Igalaza SDA p/s in bukutula parish in kagulu s/c)	100.00	No major challenge faced
No. of classrooms rehabilitated in UPE	4 (Not planned for)	0 (na)	.00	
Non Standard Outputs:	Retation on construction of SFG classrooms paid at district headquarters.	Retation on construction of SFG classrooms paid at district headquarters.		

Expenditure

312101 Non-Residential Buildings	95,400	101,042	105.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	95,400	Domestic Dev't: 101,042	Domestic Dev't: 105.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	95,400	Total 101,042	Total 105.9%	

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	453 (450 Students registered)	0	No major challenge
No. of students passing O level	()	231 (No of student passed O level.)	0	
No. of teaching and non teaching staff paid	104 ()	132 (Increased inspection conducted)	126.92	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students enrolled in USE	6500 (students are to enroll in USE.)	6850 (students are to enroll in USE)	105.38	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	0		434,430		N/A
263367 Sector Conditional Grant (Non-Wage)	1,022,613		645,707		63.1%
Wage Rec't:	452,399	Wage Rec't:	434,430	Wage Rec't:	96.0%
Non Wage Rec't:	1,022,613	Non Wage Rec't:	645,707	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,475,012	Total	1,080,137	Total	73.2%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	6 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.	0	No major challenge faced.
	4 quarterly SFG/UPE reports submitted to the ministry of education.	3 quarterly SFG/UPE reports submitted to the moes.		
		1 stakeholders meeting for education held at the district headquarters.		
		Office operations and expenses met.		

Expenditure

211101 General Staff Salaries	57,306	35,892	62.6%
221002 Workshops and Seminars	3,000	2,578	85.9%
221007 Books, Periodicals & Newspapers	736	400	54.3%
221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221009 Welfare and Entertainment	728	515	70.7%
221011 Printing, Stationery, Photocopying and Binding	0	185	N/A
221012 Small Office Equipment	164	480	292.9%
221014 Bank Charges and other Bank related costs	400	170	42.6%
227001 Travel inland	0	1,901	N/A
227004 Fuel, Lubricants and Oils	3,736	12,008	321.4%
228002 Maintenance - Vehicles	4,000	4,570	114.3%

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>	57,306	<i>Wage Rec't:</i>	35,892	<i>Wage Rec't:</i>	62.6%
<i>Non Wage Rec't:</i>	13,264	<i>Non Wage Rec't:</i>	23,007	<i>Non Wage Rec't:</i>	173.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,570	Total	58,899	Total	83.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (quarterly inspection reports provided to council.)	3 (quarterly inspection reports provided to council)	75.00	No major challenge faced.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (na)	0	
No. of secondary schools inspected in quarter	12 (secondary schools inspected in the district)	12 (secondary schools inspected in the district)	100.00	
No. of primary schools inspected in quarter	100 (primary schools inspected in the district.)	103 (primary schools inspected in the district.)	103.00	
Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	3 quartetly SFG monitoring reports prepared		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,		
	visiting 19 SFG project sites , 1 LDG SITES and 1 UCG sites , preparation of the report	PLE 2016 conducted in the district.		
		1 training of inspectors on inspection modelities conducted in the district.		

Expenditure

221014 Bank Charges and other Bank related costs	0	200	N/A
227001 Travel inland	52,600	39,621	75.3%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't: 45,295	Non Wage Rec't:	32,421	Non Wage Rec't: 71.6%
Domestic Dev't: 7,305	Domestic Dev't:	7,400	Domestic Dev't: 101.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 52,600	Total	39,821	Total 75.7%

Output: Sports Development services

0 No major challenge faced.

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Assorted sports equipment for the district sports team District MDD competition conducted Participation and registration at the 2016 regional MDD competitions	Assorted sports equipment for the district sports team Participation and registration in the 2017 sports meet. Participation and registration at the 2017 regional MDD competitions Athletics competition conducted in the District
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Expenditure

227001 Travel inland	10,012	2,000	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,012	2,000	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,012	2,000	20.0%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	1 double cabin vehicle procured for the DEO's office.	Implemented already	0	No major challenge faced.
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Expenditure

312201 Transport Equipment	160,000	152,004	95.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,000	152,004	95.0%
Donor Dev't:		0	0.0%
Total	160,000	152,004	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0 No major challenges

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.	9 months salary for the staff in works office paid at district headquarters.
	4 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.	3 quarterly supervision report for Road fund Submitted to uganda road fund head quarters.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.
	District Road Committee Operations.	1 trai
	Office operations and expenses met at the works office.	

Expenditure

227001 Travel inland	68,000	53,612	78.8%
211101 General Staff Salaries	31,311	21,067	67.3%
228002 Maintenance - Vehicles	0	24,796	N/A
211103 Allowances	0	6,670	N/A
222001 Telecommunications	0	500	N/A
221007 Books, Periodicals & Newspapers	0	130	N/A
221011 Printing, Stationery, Photocopying and Binding	0	640	N/A
221008 Computer supplies and Information Technology (IT)	0	650	N/A
221014 Bank Charges and other Bank related costs	0	0	N/A
Wage Rec't:	31,311	Wage Rec't: 21,067	Wage Rec't: 67.3%
Non Wage Rec't:	98,000	Non Wage Rec't: 86,998	Non Wage Rec't: 88.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,311	Total 108,065	Total 83.6%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	()	46 (46 Bottle neck removed)	0	na
Non Standard Outputs:		na		

Expenditure

263104 Transfers to other govt. units (Current)	0	82,976	N/A
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	82,976	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	82,976	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	30 (30km graded and rehabilitated.)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	0	66,487		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	66,487	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	66,487	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	20 (20km bottleneck repair of Bageha. Road)	0	No major challenge faced.
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	0	3,197		N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,197	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	3,197	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (na)	0 (na)	0	No major challenge faced.
Length in Km of District roads periodically maintained	51 (mechanised routine maintainance of Ndalike-Gumpi 29km, kinawambogo - Ikanda road 12km and kidera - nakibengo-itamia road 10km.)	44 (mechanised periodic maintainance of district roads maintainance of Buyende - Kitukiro road (Kyabazinga/Mugulusi road))	86.27	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 268 (Manual routine road maintainance of district roads. 268 (Manual routine road maintainance of district roads.) 100.00

Routine mechanised road maintenance :

8.6kms maintained

Kitukiro - Lukotaima road.

14 km Ndulya - Nanyunano - Immeri - Kidera Market road,

7 km Iraapa -Gwase road.

11km Kitukiro -Kinaitakali - Buyende market.)

Non Standard Outputs:

na

na

Expenditure

263367 Sector Conditional Grant **562,911** 238,012 42.3%

(Non-Wage)

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

562,911

Non Wage Rec't:

238,012

Non Wage Rec't:

42.3%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total

562,911

Total

238,012

Total

42.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0

No challenges

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	12 months salary for the staff of water office.	9 months salary for the staff of water office.
	4 Quarterly progress reports submitted to the ministry of water and environment,	3 Quarterly progress report submitted to the ministry of water and environment,
	1 Vehicle, 1 motor cycle and equipment maintained at district.	2 Consultative Planning and advocacy Meetings held at district headquarters.
	4 Consultative meetings attended at district headquarters.	Q1 report submitted to TSU4 mbale.
	Payment of utility bills at district.	1
	4 quarterly progress reports prepared at district.	
	Procurement of supplies at district .	
	1 National consultative meeting attended,	
	4 District Water Supply Coordination meetings held at district headquarters.	
	4 Social mobilisation Meeting conducted at district.	
	Operation and Maintenance of 1 Vehicle at district	
	4 Consultative Planning and advocacy Meetings at district headquarters.	

Expenditure

221009 Welfare and Entertainment	0	574	N/A
221008 Computer supplies and Information Technology (IT)	0	200	N/A
221014 Bank Charges and other Bank related costs	0	139	N/A
227001 Travel inland	7,521	4,224	56.2%
211101 General Staff Salaries	31,335	25,505	81.4%
228004 Maintenance – Other	0	5,156	N/A
228002 Maintenance - Vehicles	0	610	N/A
222001 Telecommunications	0	800	N/A
221007 Books, Periodicals & Newspapers	0	132	N/A

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221012 Small Office Equipment	0	100	N/A	
Wage Rec't:	31,335	Wage Rec't: 25,505	Wage Rec't: 81.4%	
Non Wage Rec't:	7,521	Non Wage Rec't: 4,565	Non Wage Rec't: 60.7%	
Domestic Dev't:		Domestic Dev't: 7,369	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,856	Total 37,439	Total 96.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (old and new water sources tested for quality from all the 5 lower local governments.)	31 (old and new water sources tested for quality from all the 5 lower local governments.)	310.00	No major Challenge
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice displayed on the District water office notice board at the district head quarters town council churches)	3 (Notice displayed on the District water office notice board at the district head quarters town council churches)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	3 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	75.00	
No. of water points tested for quality	10 (water points tested for quality in all the 5 sub counties.)	14 (water points tested for quality in all the 5 sub counties.)	140.00	
No. of supervision visits during and after construction	45 (supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	48 (supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	106.67	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,	3 water and sanitation district situational report prepared, invitation of members at district,		
	Regular data collection and analysis	Regular data collection and analysis		

Expenditure

211103 Allowances	0	1,600	N/A	
227001 Travel inland	7,521	6,829	90.8%	
227004 Fuel, Lubricants and Oils	0	1,280	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,521	Non Wage Rec't: 7,089	Non Wage Rec't: 94.2%	
Domestic Dev't:		Domestic Dev't: 2,620	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,521	Total 9,708	Total 129.1%	

Output: Promotion of Community Based Management

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	18 (water user committees re-formed in the 6 subcounties.)	21 (water user committees re-formed in the 6 subcounties.)	116.67	No major challengers
No. of water and Sanitation promotional events undertaken	2 (water and sanitation promotional events undertaken in the district.)	3 (water and sanitation promotional events undertaken at Nkondo in the district.)	150.00	
No. of Water User Committee members trained	84 (committee members to be trained on water usage in 6 subcounties.)	141 (committee members trained on water usage in 6 subcounties.)	167.86	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (water and sanitation promotional events undertaken in the district.)	4 (water and sanitation promotional events undertaken in the district.)	200.00	
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district. 3 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.		

Expenditure

227001 Travel inland	11,281	9,638	85.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,281	9,638	85.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,281	9,638	85.4%

Output: Promotion of Sanitation and Hygiene

		0	no major challenge
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district. 2 Radio Talk Shows conducted 1 Environmental Impact Assessment carried out on 19 new water sources in the district. follow up visits of the households in the CLST vi	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

227001 Travel inland	11,281	9,766	86.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,281	9,766	86.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,281	9,766	86.6%	

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	BOQs prepared and investment costs done	BOQs prepared and investment costs done	0	High inflation
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	29,093	2,630	9.0%	
281504 Monitoring, Supervision & Appraisal of capital works	0	7,181	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,093	9,811	33.7%	
Donor Dev't:		0	0.0%	
Total	29,093	9,811	33.7%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (deep boreholes rehabilitated in the district.)	15 (deep boreholes rehabilitated in the district.)	100.00	No major challenges
No. of deep boreholes drilled (hand pump, motorised)	18 (boreholes drilled in 5 s/c of buyende district.)	19 (boreholes drilled in 5 s/c of buyende district.)	105.56	
Non Standard Outputs:	na	na		

Expenditure

312104 Other Structures	558,372	514,928	92.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	558,372	514,928	92.2%	
Donor Dev't:		0	0.0%	
Total	558,372	514,928	92.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 4 quarterly monitoring and evaluation of re forestation activities 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders 6 sector reports prepared and presented to the natural resources committee office operation and administrative expenses for the natural resources department met 1 annual district state of environment report prepared and submitted to NEMA 4 planning meetings held at district; World Environmental day held in the District office operations and expenses made at office 4 quarterly accountability reports submitted to MoW&E, Kampala.	9 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 3 quarterly revenue mobilisation from the district. 3 quarterly sensitisation meetings on natural resources	0	No major challenges.
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Expenditure

227001 Travel inland	4,487	2,592	57.8%
211101 General Staff Salaries	64,086	47,979	74.9%
228002 Maintenance - Vehicles	0	660	N/A
222001 Telecommunications	0	480	N/A
221014 Bank Charges and other Bank related costs	0	177	N/A

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>	64,086	<i>Wage Rec't:</i>	47,979	<i>Wage Rec't:</i>	74.9%
<i>Non Wage Rec't:</i>	4,487	<i>Non Wage Rec't:</i>	3,908	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,573	Total	51,887	Total	75.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (20 women and 40 men participated in planting days.)	110 (45 women and 65 men participated in planting days.)	183.33	No challenge
Area (Ha) of trees established (planted and surviving)	5 (1200 tree seedlings established.)	5 (1200 tree seedlings established.)	100.00	
Non Standard Outputs:	n/a	training in plantation management conducted at district. 1 eucalyptus tree plantation weeded and teak trees pruned.		

Expenditure

224006 Agricultural Supplies	21,533	10,126	47.0%
211103 Allowances	0	310	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		310	0.0%
<i>Domestic Dev't:</i>	21,533	10,126	47.0%
<i>Donor Dev't:</i>		0	0.0%
Total	21,533	10,436	48.5%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	60 (20 women and 40 men trained in forestry mgt.)	110 (45 women and 65 men trained in forestry mgt.)	183.33	N/A
No. of Agro forestry Demonstrations	1 (agroforestry demonstration)	1 (Maintenance of of anursery bed.)	100.00	
Non Standard Outputs:	na	N/A		

Expenditure

227001 Travel inland	1,285	733	57.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,285	733	57.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,285	733	57.0%

Output: Forestry Regulation and Inspection

No. of monitoring and	8 (quarterly monitoring and	8 (quarterly monitoring and	100.00	No challenges.
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

compliance surveys/ inspections undertaken	compliance surveys/ inspections undertaken in all 6 s/cs.)	compliance surveys/ inspections undertaken in all 6 s/cs.)
Non Standard Outputs:	N/A	1 forestry revenue enhance meeting held at district. 1 training of pitsawers on sustainable harvest of forestry products held.

Expenditure

227001 Travel inland	2,100	2,025	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	2,025	96.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	2,025	96.4%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shad management committees formulated.)	3 (3 water shad management committees formulated.)	75.00	No challenges.
Non Standard Outputs:	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	3 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		

Expenditure

227001 Travel inland	1,710	1,004	58.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,710	1,004	58.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,710	1,004	58.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (wetland action plans and regulations developed.)	1 (wetland action plans and regulations developed.)	100.00	No challenges.
Area (Ha) of Wetlands demarcated and restored	5 (wetland action plan and regulations developed at district headquarters. Planning of trees in degraded sections of Nakabira Buyende Swamp.)	5 (wetland action plan and regulations developed at district headquarters. Planning of trees in degraded sections of Nakabira Buyende Swamp.)	100.00	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs: Not planned for

1 quarterly consultations on invasive weed on both L.Kyoga and R.Nile.

1 sensitisation meeting of communities on the sustainable mgt of NRS especially lakeshores and rivers was held in s/cs.

Expenditure

227001 Travel inland	3,998	3,483	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,998	3,483	87.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,998	3,483	87.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	3 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	75.00	No major challenges
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	3 Quarterly reports prepared and delivered to the line ministry.		

Expenditure

227001 Travel inland	2,472	1,076	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,472	1,076	43.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,472	1,076	43.5%

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

No. of new land disputes settled within FY	4 (Follow up on land disputes in the district)	3 (Follow up on land disputes in the district.	75.00	No major challenge
		Handling boundary /land conflict between the community Ngandho parish and Ndaliike parish in Bugaya and Namwendwa s/cs respectively.)		

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	4 quarterly sensitisation meetings on urban planning carried out in the district.	3 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.
	4 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.	

Expenditure

227001 Travel inland	5,446	2,712	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,446	2,712	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,446	2,712	49.8%

Output: Infrastructure Planning

		0	No major challenges.
Non Standard Outputs:	6 urban centres planned for.	1 quarterly sensitisation and compliance visits conducted on physical planning standards in the district.	
	5 sub-county land coordinated in surveying at their respective s/cs	5 s/c physical planning committees formed and trained.	
		assorted developers guided in processing building plans.	

Expenditure

227001 Travel inland	2,805	2,848	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,805	2,848	101.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,805	2,848	101.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

0 No challenge

Non Standard Outputs:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	3 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.	

Expenditure

211101 General Staff Salaries	80,229	57,111	71.2%
221011 Printing, Stationery, Photocopying and Binding	0	333	N/A
222001 Telecommunications	0	2,175	N/A
224006 Agricultural Supplies	221,348	89,277	40.3%
227001 Travel inland	10,264	6,856	66.8%
227004 Fuel, Lubricants and Oils	0	364	N/A
228002 Maintenance - Vehicles	0	960	N/A
Wage Rec't:	80,229	Wage Rec't: 57,111	Wage Rec't: 71.2%
Non Wage Rec't:	10,264	Non Wage Rec't: 7,849	Non Wage Rec't: 76.5%
Domestic Dev't:	221,348	Domestic Dev't: 92,116	Domestic Dev't: 41.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	311,841	Total 157,076	Total 50.4%

Output: Probation and Welfare Support

No. of children settled	11 (children settled.)	11 (children settled.)	100.00	Limited transport facilitation.
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	3 quarterly District OVC committee meetings held at district headquarters.		
	4 sensitisation meetings held at district headquarters.	3 sensitisation meetings held at district headquarters.		
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.		
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	2 Sub-county OVC meetings coo-dinated at		
	lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.			
	4 gender based violence coordination committee meetings held at th district headquarters.			

Expenditure

227001 Travel inland	5,704	2,100	36.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,704	2,100	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,704	2,100	36.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)	100.00	No major challenges.
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs
	4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya	office operations and expenses met.
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	
	active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council	
	6 sub counties with at least one community development worker	
	38 community based organisations registered	
	5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs	
	20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221012 Small Office Equipment	0	995	N/A
221014 Bank Charges and other Bank related costs	0	548	N/A
227001 Travel inland	7,912	7,773	98.2%

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	9,616	<i>Non Wage Rec't:</i>	200.3%
<i>Domestic Dev't:</i>	3,112	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,912	Total	9,616	Total	121.5%

Output: Adult Learning

No. FAL Learners Trained	500 (500 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	425 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	85.00	No challenges
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	3 quarterly review meetings of FAL instructors held at district headquarters.		
	4 quarterly monitoring and supervision of FAL classes conducted in the district	3 quarterly review meetings of FAL instructors held at district headquarters.		
	1 FAL motor cycle maintained at district headquarters.	3 quarterly monitoring and supervision of FAL classes conducted in the district		
	Office operations and expenses met.			

Expenditure

227001 Travel inland	15,000	9,955	66.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	9,955	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	9,955	66.4%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	3 (3 district youth council supported at district headquarters)	300.00	No major challengers
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	4 youth council meetings held at district headquarters.	YLP workplan submitted to the ministry of gender, kampala
	4 executive youth meetings held at district headquarters.	assorted youth activities conducted in the district.
	1 youth day celebration held at district headquarters.	1 youth chairperson facilitated at district headquarters.
	1 youth chairperson facilitated at district headquarters.	3 quarterly mobilisation of YLP recovery conducted in the district.
	50 youth groups mobilised and funded under youth livelihood programme.	1 pr

Expenditure

222001 Telecommunications	0	975	N/A
227001 Travel inland	8,985	15,647	174.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,985	9,607	106.9%
Domestic Dev't:		7,016	0.0%
Donor Dev't:		0	0.0%
Total	8,985	16,622	185.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	3 (Aide supplied to people With Disabled)	0	No challenge
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	3 quarterly PWD council meetings held at district headquarters.		
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters		
	8 PWD groups were disbursed funds from the district.	3 PWD groups assessed for funding in the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	3 quarterly monitoring of PWD groups in 6 sub-counties in the district.		
	4 quarterly meetings of the special grant for PWD held at district headquarters.	1		
	8 PWD groups assessed for funding in the district.			
	Office operations and expenses met.			

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

224006 Agricultural Supplies	24,000	12,084	50.4%	
227001 Travel inland	0	192	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	12,276	Non Wage Rec't:	51.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,000	12,276	Total	51.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (district youth council supported at district headquarters)	2 (district youth council supported at district headquarter2)	200.00	No Major challenge.
Non Standard Outputs:	4 youth council meetings held at district headquarters.	3 women council meetings held at district headquarters.		
	4 executive youth meetings held at district headquarters.	2 executive women meetings held at district headquarters.		
	1 youth day celebration held at district headquarters.	1 women chairperson facilitated at district headquarters.		
	1 youth chairperson facilitated at district headquarters.	Assorted GBV activities implemented in the district.		
	50 youth groups mobilised and funded under youth livelihood programme.	Assorted UWEP acti		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	600	N/A	
224006 Agricultural Supplies	0	7,000	N/A	
227001 Travel inland	5,000	22,335	446.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	5,676	Non Wage Rec't:	113.5%
Domestic Dev't:		19,799	Domestic Dev't:	0.0%
Donor Dev't:		4,460	Donor Dev't:	0.0%
Total	5,000	29,935	Total	598.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 No major challenge.

Non Standard Outputs:	12 months salary for the district planner, population officer paid at district headquarters.	9 months salary for the district planner, population officer paid at district headquarters.
	4 Quarterly progress reports (performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.	1 Q4 for FY 2015/16 reports prepared. 1 Q4 for FY 2015/16 submitted to MFPEd and line ministries, kampala and other reports.
	1 Annual Performance Contract Form B FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.	1 Q1 of FY 2016/17 submitt
	4 Quarterly LGMSD accountabilities for FY 2015/16 submitted to MoLG, Kampala.	
	12 Monthly TPC minutes held at district headquarters.	
	4 quarterly PAF review meeting held at district headquarters.	
	Office operations and administrative expenses made at the office.	

Expenditure

221012 Small Office Equipment	0	590	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,053	N/A
227001 Travel inland	16,737	13,414	80.1%
211101 General Staff Salaries	55,085	19,132	34.7%
227004 Fuel, Lubricants and Oils	0	4,000	N/A
221008 Computer supplies and Information Technology (IT)	0	250	N/A
Wage Rec't:	55,085	Wage Rec't: 19,132	Wage Rec't: 34.7%
Non Wage Rec't:	26,737	Non Wage Rec't: 19,307	Non Wage Rec't: 72.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,822	Total 38,439	Total 47.0%

Output: District Planning

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

No of Minutes of TPC meetings	12 (sets of TPC meetings conducted at district.)	11 (sets of TPC meetings conducted at district.)	91.67	Late coming os some members.
No of qualified staff in the Unit	2 (qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist.)	3 (3 qualified staff members paid: 1 Planner. 1 Office typist. Assistant statistical officer.)	150.00	
Non Standard Outputs:	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 DDP reviewed and submitted to the ministry. 6 feed back meetings held at sub county level	1 Budget Framework Paper for 2017/18 prepared and submitted to the ministry of finance planning and economic development		

Expenditure

227001 Travel inland	11,180	11,361	101.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,180	11,361	101.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,180	11,361	101.6%

Output: Statistical data collection

Non Standard Outputs:	2016 statistical abstract compiled at district.	Assorted data for planning collected from the subcounties.	0	No major challenges
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Expenditure

227001 Travel inland	4,732	1,533	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,732	1,533	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,732	1,533	32.4%

Output: Demographic data collection

			0	Lack of updated software like EPDATA STRATA
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

4 Quarterly population planning issues disseminated in the district.	BDR materials collected from UNICEF, Kampala.
Technical advise & support on Population policy, law & regulations provided.	Popn. Data & inform. Of 2014 census disseminated.
Population matters coordinated & managed.	2 Quarterly population planning issues disseminated in the district.
Popn. Data & inform. Collected & disseminated.	Technical advise & support on Population policy, law & regulations provided.
Popn. Strategic action plan drawn for district.	
Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.	
Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee	
Quarterly birth and death registration.	

Expenditure

227001 Travel inland	6,300	2,149	34.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	2,149	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,300	2,149	34.1%

Output: Development Planning

0 No major challenge

Non Standard Outputs:

6 LLGs Mentored on Development planning.	6 LLGs Mentored on Development planning.
Backup devices, CDS and other storage devices procured for planning unit.	Backup devices, CDS and other storage devices procured for planning unit.
	3 quarterly dissemination of planning figures in the district.

Expenditure

227001 Travel inland	8,771	3,175	36.2%
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,771	<i>Non Wage Rec't:</i>	3,175	<i>Non Wage Rec't:</i>	36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,771	Total	3,175	Total	36.2%

Output: Management Information Systems

Non Standard Outputs:	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	0	Inadequate resources to facilitate the exercise.
	Planning unit connected to mobile internet.	Planning unit connected to mobile internet.		

Expenditure

227001 Travel inland	2,200	604	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	604	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	604	27.4%

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	3 quarterly status report on implementation of mitigation measures for LDG projects prepared	0	No major challenge
	BOQs and specifications for LDG projects prepared	BOQs and specifications for LDG projects prepared		
	Environmental impact assessment report for all district LDG projects prepared	Environmental impact assessment report for all district LDG projects prepared		

Expenditure

227001 Travel inland	5,080	450	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,080	450	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,080	450	8.9%

Output: Monitoring and Evaluation of Sector plans

			0	lack of departmental transport facilitation.
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	3 quarterly monitoring of capital projects conducted in the district.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	3 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively
	2016 internal assessment report prepared and submitted to ministry of local government.	

Expenditure

227001 Travel inland	5,020	7,595	151.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,020	7,595	151.3%
Donor Dev't:		0	0.0%
Total	5,020	7,595	151.3%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	0	High cost of materials which had resulted into contract variation.
	The project had been completed waiting last payment.	

Expenditure

312101 Non-Residential Buildings	91,164	41,283	45.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	91,164	41,283	45.3%
Donor Dev't:		0	0.0%
Total	91,164	41,283	45.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services*

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist	9 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist.	0	No challenges faced.
	5 workshops and seminars in Kampala.	3 workshops of LGIAA attended in kampala.		
	1 uganda local government internal auditor's association AGM attended in Fortportal.	Office operations and expenses met.		
	6 consultative visits to ministry headquarters and institutions made.			
	1 computer serviced at district headquarters.			
	1 motorcycle repaired and maintained at district headquarters.			
	1 laptop computer procured for the internal audit department.			
	Office operations and expenses made.			

Expenditure

227001 Travel inland	10,869	7,852	72.2%
211101 General Staff Salaries	46,765	18,684	40.0%
221009 Welfare and Entertainment	0	300	N/A
221014 Bank Charges and other Bank related costs	0	59	N/A
222001 Telecommunications	0	300	N/A
Wage Rec't:	46,765	Wage Rec't: 18,684	Wage Rec't: 40.0%
Non Wage Rec't:	10,869	Non Wage Rec't: 8,511	Non Wage Rec't: 78.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,633	Total 27,195	Total 47.2%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal department audit conducted at district headquarters.)	3 (quarterly internal department audit conducted at district headquarters.)	75.00	No challenges faced.
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Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2016; Q2 on 31/01/2017; Q3 on 30/04/2017 and Q4 on 31/07/2017.)	30/04/017 (Every end of subsquant month of the next quarter i.e. Q3 on 30/04/2017)	#Error	
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Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	3 quarterly auditing of 5 sub-counties' accounts at sub-counties.		
	2 quarterly auditing of UPE capitation grant in 92 primary schools.	3 quarterly auditing of UPE capitation grant in 92 primary schools.		
	2 quarterly auditing of USE capitation grant in 12 secondary schools	3 quarterly auditing of USE capitation grant in 12 secondary schools		
	4 special audits and investigations executed in the district.	2 special audits and investigations execut		
	2 quarterly auditing in 24 health units conducted in the district.			
	1 internal control systems review carried out at the district.			
	1 procurement audit conducted at the district and sub-counties.			

Expenditure

227001 Travel inland	8,964	6,936	77.4%
221011 Printing, Stationery, Photocopying and Binding	0	207	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,964	7,143	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,964	7,143	79.7%

Output: Sector Capacity Development

Non Standard Outputs:	staff trained in the department	staff trained in the department	0	Inadequate funding.
<i>Expenditure</i>				
221003 Staff Training	1,192	1,625	136.3%	

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1,192	<i>Domestic Dev't:</i>	1,625	<i>Domestic Dev't:</i>	136.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,192	Total	1,625	Total	136.3%

Output: Sector Management and Monitoring

Non Standard Outputs:	4 quarterly internal audit monitoring conducted in the district.	3 quarterly internal audit monitoring conducted in the district.	0	No challenges faced.
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Expenditure

<i>227001 Travel inland</i>	3,409	1,000	29.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,409	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,409	Total	1,000
		Total	29.3%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	1 booshelf procured for the office.	1 dell laptop computer supplied at the office.	0	Inadequate funding.
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Expenditure

<i>312213 ICT Equipment</i>	2,000	2,200	110.0%
<i>312203 Furniture & Fixtures</i>	0	1,354	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	3,554
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,000	Total	3,554
		Total	177.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,034,007	<i>Wage Rec't:</i> 6,476,385	<i>Wage Rec't:</i> 71.7%	
	<i>Non Wage Rec't:</i> 3,758,477	<i>Non Wage Rec't:</i> 2,716,341	<i>Non Wage Rec't:</i> 72.3%	
	<i>Domestic Dev't:</i> 1,466,983	<i>Domestic Dev't:</i> 1,124,454	<i>Domestic Dev't:</i> 76.7%	
	<i>Donor Dev't:</i> 178,000	<i>Donor Dev't:</i> 12,511	<i>Donor Dev't:</i> 7.0%	
	Total 14,437,467	Total 10,329,692	Total 71.5%	

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		LCIV: BUDIOPE EAST		682,062	388,597
Sector: Agriculture				2,867	0
LG Function: Agricultural Extension Services				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: BUGAYA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugaya subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and Transport				1,454	0
LG Function: District, Urban and Community Access Roads				1,454	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,454	0
LCII: BUGAYA				1,454	0
Item: 281502 Feasibility Studies for Capital Works					
Removing bottle neck		Sector Conditional Grant (Non-Wage)	N/A	1,454	0
Sector: Education				583,287	367,129
LG Function: Pre-Primary and Primary Education				179,999	115,117
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,919	0
LCII: KITUKIRO				959	0
Item: 312101 Non-Residential Buildings					
KITUKIRO TOWN SHIP		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NAMUSIKIZI				959	0
Item: 312101 Non-Residential Buildings					
IRAPA P/S		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NGANDHO				5,001	0
Item: 312101 Non-Residential Buildings					
BUYAMBA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,001	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				173,080	115,117
LCII: BUGAYA				37,191	23,832
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigweri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,304	3,841
			(transferred)		
Naloose Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,727	4,448
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	388,597
Kinaitakali Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,055	7,075
			(transferred)		
Bugaya P/S		Sector Conditional Grant (Non-Wage)	N/A	5,750	3,550
			(transferred)		
Bugaya Muslim Primary School		Sector Conditional Grant (Wage)	N/A	7,355	4,917
			(transferred)		
LCII: BUTASWA				14,207	9,711
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namulikya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,027	5,312
			(transferred)		
Butaswa P/S		Sector Conditional Grant (Non-Wage)	N/A	6,180	4,399
			(transferred)		
LCII: GUMPI				30,625	20,445
Item: 263367 Sector Conditional Grant (Non-Wage)					
INUULA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,137	4,147
			(transferred)		
Lukotaime		Sector Conditional Grant (Non-Wage)	N/A	6,049	4,034
			(transferred)		
Gumpi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,406	4,952
			(transferred)		
Kimbaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,626	2,987
			(transferred)		
Innula Catholic Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,407	4,325
			(transferred)		
LCII: GWASE				14,360	9,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwase Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,216	5,332
			(transferred)		
Kirimbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,144	4,098
			(transferred)		
LCII: KITUKIRO				11,536	7,836
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitukiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,524	2,972
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	388,597
Kitukiro Township Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,012	4,863
			(transferred)		
LCII: NABITULA				6,939	4,685
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabitula P/S		Sector Conditional Grant (Non-Wage)	N/A	6,939	4,685
			(transferred)		
LCII: NAMUSIKIZI				22,095	14,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukunyu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,881	5,273
			(transferred)		
Iraapa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,239	4,221
			(transferred)		
Namusikizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,975	5,337
			(transferred)		
LCII: NGANDHO				16,381	11,163
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngandho Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,618	5,742
			(transferred)		
Buyamba P/S		Sector Conditional Grant (Non-Wage)	N/A	7,764	5,421
			(transferred)		
LCII: WANDAGO				19,745	13,183
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wandago P/S		Sector Conditional Grant (Wage)	N/A	7,713	5,159
			(transferred)		
Nabisiki SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,020	3,338
			(transferred)		
Nabisiki Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,012	4,685
			(transferred)		
LG Function: Secondary Education				403,288	252,012
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				403,288	252,012
LCII: BUGAYA				110,094	76,819
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUNAR INTERNATIONAL COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	110,094	76,819
			(transferred)		
LCII: BUTASWA				45,867	30,820

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	388,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST PETERS NAMULIKYA		Sector Conditional Grant (Non-Wage)	N/A	45,867	30,820
			(transferred)		
LCII: GWASE				145,636	84,618
Item: 263367 Sector Conditional Grant (Non-Wage)					
GWASE PREMIER COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	145,636	84,618
			(transferred)		
LCII: NGANDHO				101,691	59,754
Item: 263367 Sector Conditional Grant (Non-Wage)					
39774		Sector Conditional Grant (Non-Wage)	N/A	101,691	59,754
			(transferred)		
Sector: Health				34,454	21,468
LG Function: Primary Healthcare				34,454	21,468
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,030	8,776
LCII: BUTASWA				11,396	6,580
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namulikya FLEP HCII		Sector Conditional Grant (Non-Wage)	N/A	11,396	6,580
			(transferred)		
LCII: KITUKIRO				4,317	1,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lunar HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
LCII: NAMUSIKIZI				4,317	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iraapa HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,099
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,424	12,692
LCII: BUGAYA				11,218	9,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugaya HC III		Sector Conditional Grant (Non-Wage)	N/A	11,218	9,903
			(transferred)		
LCII: NGANDHO				3,205	2,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ngandho HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	2,789
			(transferred)		
Sector: Public Sector Management				60,000	0
LG Function: District and Urban Administration				60,000	0
<i>Capital Purchases</i>					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	388,597
Output: Administrative Capital				60,000	0
LCII: BUGAYA				60,000	0
Item: 312102 Residential Buildings					
Rehabilitation of a 4 classroom block at Bugaya p/s		District Unconditional Grant (Wage)	N/A	41,000	0
Construction a 5 stance VIP latrine at Bugya p/s		District Unconditional Grant (Wage)	N/A	19,000	0

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	496,597
Sector: Agriculture				2,867	0
LG Function: Agricultural Extension Services				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: KAGULU				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagulu s/c		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and Transport				125,154	88,822
LG Function: District, Urban and Community Access Roads				125,154	88,822
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				125,154	88,822
LCII: Not Specified				125,154	88,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
mechanised periodic maintenance of Ndalike -Gumpi-irundu road		Sector Conditional Grant (Non-Wage)	N/A	125,154	88,822
Sector: Education				520,854	383,383
LG Function: Pre-Primary and Primary Education				246,883	207,242
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,195	101,042
LCII: BUKUTULA				76,874	90,350
Item: 312101 Non-Residential Buildings					
3- classroom block constructed	Igalaza SDA p/s	Development Grant	Completed	76,874	90,350
LCII: BUMOGOLI				323	0
Item: 312101 Non-Residential Buildings					
BUMOGOLI P/S		Sector Conditional Grant (Non-Wage)	N/A	323	0
LCII: KABUKYE				4,999	10,693
Item: 312101 Non-Residential Buildings					
KABUKYE PARENT		Sector Conditional Grant (Non-Wage)	Works Underway	4,999	10,693
Output: Provision of furniture to primary schools				6,500	0
LCII: BUKUTULA				6,500	0
Item: 312203 Furniture & Fixtures					
IGALAZA SDA		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,188	106,199
LCII: BUKUTULA				34,360	22,948

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	496,597
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igalaza Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,129	3,185
			(transferred)		
Bukutula P/S		Sector Conditional Grant (Non-Wage)	N/A	8,209	5,495
			(transferred)		
St. Paul Mpunde Primary School		Sector Conditional Grant (Wage)	N/A	7,611	5,090
			(transferred)		
Mpunde Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,618	4,414
			(transferred)		
Igalaza SDA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,794	4,764
			(transferred)		
LCII: BUMOGOLI				11,310	7,534
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumogoli P/S		Sector Conditional Grant (Non-Wage)	N/A	6,421	4,286
			(transferred)		
Kamugoya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,889	3,249
			(transferred)		
LCII: IRUNDU				21,548	14,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
Irundu Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,748	7,208
			(transferred)		
Irundu COPE Centre		Sector Conditional Grant (Non-Wage)	N/A	2,685	1,807
			(transferred)		
Irundu Township Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,114	5,431
			(transferred)		
LCII: IYINGO				16,724	10,812
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyingo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,589	4,014
			(transferred)		
Igwaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,135	6,798
			(transferred)		
LCII: KABUKYE				19,804	13,217
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabukye Parents P/S		Sector Conditional Grant (Non-Wage)	N/A	5,976	3,979
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	496,597
Ngole Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	3,886
			(transferred)		
NSOMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,997	5,352
			(transferred)		
LCII: KAGULU Item: 263367 Sector Conditional Grant (Non-Wage)				35,412	24,518
Kagulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,326	4,927
			(transferred)		
Miru Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,487	4,335
			(transferred)		
Mulali Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,990	6,907
			(transferred)		
Kirimwa Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,195	4,809
			(transferred)		
Busuyi SDA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,414	3,540
			(transferred)		
LCII: NKOONE Item: 263367 Sector Conditional Grant (Non-Wage)				19,030	12,723
Nkoone Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,391	7,035
			(transferred)		
Bupioko Primary School		Sector Conditional Grant (Wage)	N/A	8,639	5,688
			(transferred)		
LG Function: Secondary Education				273,971	176,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				273,971	176,141
LCII: IRUNDU Item: 263367 Sector Conditional Grant (Non-Wage)				197,755	130,997
IRUNDU MODERN SS		Sector Conditional Grant (Non-Wage)	N/A	157,980	87,815
			(transferred)		
IRUNDU CENTRAL ACADEMY		Sector Conditional Grant (Non-Wage)	N/A	39,775	43,182
			(transferred)		
LCII: KAGULU Item: 263367 Sector Conditional Grant (Non-Wage)				76,216	45,145
ST JAMES KAGULU SSS		Sector Conditional Grant (Non-Wage)	N/A	76,216	45,145
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	496,597
Sector: Health				41,533	24,392
LG Function: Primary Healthcare				41,533	24,392
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,110	11,843
LCII: BUKUTULA				11,396	2,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Lwanga HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,396	2,193
LCII: BUMOGOLI				4,317	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
Joy HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,099
LCII: KABUKYE				11,396	8,550
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Mitiya Mulumba HCII		Sector Conditional Grant (Non-Wage)	N/A	11,396	8,550
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,424	12,549
LCII: IRUNDU				11,218	9,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Irundu HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,218	9,760
			(transferred)		
LCII: KAGULU				3,205	2,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagulu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	2,789
			(transferred)		
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: IYINGO				22,000	0
Item: 312104 Other Structures					
Rehabilitation of water system at Iyingo landing site		Transitional Development Grant	N/A	22,000	0

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		180,006	118,401
Sector: Agriculture				2,867	0
LG Function: Agricultural Extension Services				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: NAMUSITA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and Transport				53,638	56,915
LG Function: District, Urban and Community Access Roads				53,638	56,915
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				53,638	56,915
LCII: Not Specified				53,638	56,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
kinawambogo -ikanda-road		Sector Conditional Grant (Non-Wage)	N/A	53,638	56,915
(work done)					
Sector: Education				112,266	48,810
LG Function: Pre-Primary and Primary Education				112,266	48,810
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				323	0
LCII: IKANDA				323	0
Item: 312101 Non-Residential Buildings					
IKANDA P/S		Sector Conditional Grant (Non-Wage)	N/A	323	0
Output: Latrine construction and rehabilitation				39,200	0
LCII: NDOLWA				39,200	0
Item: 312101 Non-Residential Buildings					
CONSTRUCTION OF VIP LATRINE AT NDWOLWA P/S		Sector Conditional Grant (Non-Wage)	N/A	39,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,743	48,810
LCII: IKANDA				8,990	6,023
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,990	6,023
(transferred)					
LCII: MANGO				10,588	7,046
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igoola Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,487	3,654
(transferred)					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		180,006	118,401
Mango Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,101	3,392
			(transferred)		
LCII: NAMUSITA				19,964	13,375
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakooge Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,538	5,031
			(transferred)		
St.Kizito Nambula P/S		Sector Conditional Grant (Non-Wage)	N/A	6,107	4,073
			(transferred)		
Namusita Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,319	4,271
			(transferred)		
LCII: NDOLWA				12,769	8,724
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndolwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,727	5,169
			(transferred)		
Namugongo Primary School		Not Specified	N/A	5,042	3,555
			(transferred)		
LCII: WESUNIRE				20,432	13,642
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butongole P/S		Sector Conditional Grant (Non-Wage)	N/A	5,160	3,427
			(transferred)		
Baganzi P/S		Sector Conditional Grant (Non-Wage)	N/A	6,793	4,537
			(transferred)		
Wesunire P/S		Sector Conditional Grant (Non-Wage)	N/A	8,479	5,678
			(transferred)		
Sector: Health				7,522	6,079
LG Function: Primary Healthcare				7,522	6,079
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,317	3,290
LCII: NDOLWA				4,317	3,290
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wesunire FLEP HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	3,290
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,205	2,789
LCII: NAMUSITA				3,205	2,789
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		180,006	118,401
Kakooge HC II		Sector Conditional Grant (Wage)	N/A	3,205	2,789
			(transferred)		
<i>Sector: Water and Environment</i>				3,714	6,598
<i>LG Function: Rural Water Supply and Sanitation</i>				3,714	6,598
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,714	6,598
LCII: IKANDA				3,714	6,598
Item: 312104 Other Structures					
Rehabilitation of 2 bore hole in Buyende sub-county (!10%)		Not Specified	Completed	3,714	6,598

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	515,839
Sector: Agriculture				2,867	215
LG Function: Agricultural Extension Services				2,867	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	215
LCII: BUYENDE				2,867	215
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende TC		Sector Conditional Grant (Non-Wage)	N/A	2,867	215
Sector: Works and Transport				0	100,053
LG Function: District, Urban and Community Access Roads				0	100,053
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	66,487
LCII: BUYENDE				0	66,487
Item: 263101 LG Conditional grants (Current)					
Rehabilitation of all town council roads		Sector Conditional Grant (Non-Wage)	N/A	0	66,487
			(works on going)		
Output: Bottle necks Clearance on Community Access Roads				0	3,197
LCII: Not Specified				0	3,197
Item: 263101 LG Conditional grants (Current)					
Makanga - Ndolwa link bottleneck	makanga - ndolwa	Sector Conditional Grant (Non-Wage)	N/A	0	3,197
Output: District Roads Maintainence (URF)				0	30,369
LCII: MAKANGA				0	26,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makanga - Bugogo road		Development Grant	N/A	0	26,259
			(paid)		
LCII: Not Specified				0	4,110
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makanga - Kitunzi road		Development Grant	N/A	0	4,110
			(paid)		
Sector: Education				796,093	265,706
LG Function: Pre-Primary and Primary Education				25,597	16,303
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,597	16,303
LCII: BUYENDE				8,085	5,510
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende P/S		Sector Conditional Grant (Non-Wage)	N/A	8,085	5,510
			(transferred)		
LCII: MAKANGA				5,852	3,901
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	515,839
Buseete P/S		Sector Conditional Grant (Non-Wage)	N/A	5,852	3,901
			(transferred)		
LCII: NAKABIRA BAGEYA Item: 263367 Sector Conditional Grant (Non-Wage)				11,660	6,893
Nakabira Cope primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	3,007
			(transferred)		
Nakabira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	3,886
			(transferred)		
LG Function: Secondary Education				610,495	97,399
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				610,495	97,399
LCII: KINAWAMBOGO Item: 263367 Sector Conditional Grant (Non-Wage)				73,092	44,322
BUDIOPE SS		Sector Conditional Grant (Non-Wage)	N/A	73,092	44,322
			(transferred)		
LCII: MAKANGA Item: 263367 Sector Conditional Grant (Non-Wage)				85,005	53,078
HOLY TRINITY COLLEGE BUYENDE		Sector Conditional Grant (Non-Wage)	N/A	85,005	53,078
			(transferred)		
LCII: Not Specified Item: 263207 Treasury Transfers to Ministries (Capital)				452,399	0
All secondary schools in Buyende district		Sector Conditional Grant (Non-Wage)	N/A	452,399	0
LG Function: Education & Sports Management and Inspection				160,000	152,004
<i>Capital Purchases</i>					
Output: Administrative Capital				160,000	152,004
LCII: BUYENDE Item: 312201 Transport Equipment				160,000	152,004
PROCUREMENT OF VEHICLE FOR EDUCATION DEPARTMENT.		Sector Conditional Grant (Non-Wage)	Completed	160,000	152,004
Sector: Health				22,615	18,446
LG Function: Primary Healthcare				22,615	18,446
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,396	8,686
LCII: KINAWAMBOGO Item: 263367 Sector Conditional Grant (Non-Wage)				11,396	8,686
Wesunire Catholic HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,396	8,686
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	515,839
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,218	9,760
LCII: BUYENDE				11,218	9,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,218	9,760
			(transferred)		
Sector: Public Sector Management				162,114	127,866
LG Function: District and Urban Administration				142,114	127,866
<i>Capital Purchases</i>					
Output: Administrative Capital				142,114	127,866
LCII: BUYENDE				142,114	127,866
Item: 312102 Residential Buildings					
OBLIGATION FOR THE CONSTRUCTION OF THE ADMINISTRATION BLOCK AT THE DISTRICT HEADQUARTER		Transitional Development Grant	Works Underway	134,000	127,866
Item: 312213 ICT Equipment					
Lap top		Transitional Development Grant	N/A	3,500	0
DSTV		Transitional Development Grant	N/A	4,614	0
LG Function: Local Government Planning Services				20,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	0
LCII: BUYENDE				20,000	0
Item: 312101 Non-Residential Buildings					
Obligation to pay the contractor on who supplied the motor cycle to planning unit		District Unconditional Grant (Wage)	N/A	20,000	0
Sector: Accountability				2,000	3,554
LG Function: Internal Audit Services				2,000	3,554
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	3,554
LCII: BUYENDE				2,000	3,554
Item: 312203 Furniture & Fixtures					
bookshelf	audit dept	District Discretionary Development Equalization Grant	Completed	0	1,354
Item: 312213 ICT Equipment					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	515,839
Procurement 1 lap top for Audit		District Discretionary Development Equalization Grant	Completed	2,000	2,200

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	242,248
<i>Sector: Agriculture</i>				2,867	0
<i>LG Function: Agricultural Extension Services</i>				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: KIDERA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidera Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<i>Sector: Works and Transport</i>				47,688	3,000
<i>LG Function: District, Urban and Community Access Roads</i>				47,688	3,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,688	3,000
LCII: Not Specified				47,688	3,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
kidera-nakibengo road		Sector Conditional Grant (Non-Wage)	N/A	47,688	3,000
<i>Sector: Education</i>				256,599	165,796
<i>LG Function: Pre-Primary and Primary Education</i>				133,185	85,909
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,964	0
LCII: BUYANJA				959	0
Item: 312101 Non-Residential Buildings					
BUYANJA SDA		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: KIDERA				5,005	0
Item: 312101 Non-Residential Buildings					
ST KIZITO KIDERA		Sector Conditional Grant (Wage)	N/A	5,005	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,221	85,909
LCII: BUKUNGU				6,093	4,063
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukungu P/S		Sector Conditional Grant (Non-Wage)	N/A	6,093	4,063
			(transferred)		
LCII: BUYANJA				16,294	10,852
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butayunjwa Lutheran Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,939	4,641
			(transferred)		
Buyanja p/s		Sector Conditional Grant (Non-Wage)	N/A	6,494	4,335
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	242,248
COPE Centre Kabalongo C/P		Sector Conditional Grant (Non-Wage)	N/A	2,860	1,876
			(transferred)		
LCII: KASIIRA Item: 263367 Sector Conditional Grant (Non-Wage)				10,887	7,455
Kasiira Muslim		Sector Conditional Grant (Non-Wage)	N/A	5,706	3,886
			(transferred)		
Kabugudho Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,181	3,570
			(transferred)		
LCII: KIDERA Item: 263367 Sector Conditional Grant (Non-Wage)				24,444	16,604
Kyankoole Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,436	3,619
			(transferred)		
Kidera Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,114	4,705
			(transferred)		
St Jude Katogwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,326	4,562
			(transferred)		
St Kizito Kidera Primary School		Sector Conditional Grant (Wage)	N/A	5,568	3,718
			(transferred)		
LCII: MISERU Item: 263367 Sector Conditional Grant (Non-Wage)				16,644	11,104
Itamia Primary school		Sector Conditional Grant (Non-Wage)	N/A	8,836	5,890
			(transferred)		
Miseru Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,808	5,214
			(transferred)		
LCII: NDUUDU Item: 263367 Sector Conditional Grant (Non-Wage)				9,107	7,322
Mirengeizo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,499	4,330
			(transferred)		
Nduudu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,607	2,992
			(transferred)		
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				26,225	17,814
Kibbale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,363	4,256
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	242,248
Buyanja S D A Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,910	4,335
			(transferred)		
Bulembo p/s		Sector Conditional Grant (Non-Wage)	N/A	8,851	5,781
			(transferred)		
Nakawa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,101	3,441
			(transferred)		
LCII: NTAALA				17,527	10,694
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasaala Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,458	3,590
			(transferred)		
Ntaala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,429	2,889
			(transferred)		
Kisaikye I F C Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,640	4,216
			(transferred)		
LG Function: Secondary Education				123,414	79,887
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,414	79,887
LCII: BUYANJA				33,108	24,044
Item: 263367 Sector Conditional Grant (Non-Wage)					
BRAIN TRUST HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	33,108	24,044
			(transferred)		
LCII: KIDERA				90,307	55,843
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIDERA SS		Sector Conditional Grant (Non-Wage)	N/A	90,307	55,843
			(transferred)		
Sector: Health				108,512	73,451
LG Function: Primary Healthcare				108,512	73,451
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				0	5,581
LCII: BUKUNGU				0	5,581
Item: 312101 Non-Residential Buildings					
OPD construction an Bukungu HCII	Bukungu tc	Development Grant	Completed	0	5,581
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,317	3,290
LCII: BUYANJA				4,317	3,290
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	242,248
Buyanja SDA HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	3,290
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				104,195	64,580
LCII: BUKUNGU				3,205	2,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukungu HC II		Sector Conditional Grant (Non-Wage)	N/A	3,205	2,789
			(transferred)		
LCII: KIDERA				100,990	61,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidera HC IV		Sector Conditional Grant (Non-Wage)	N/A	100,990	61,791
			(transferred)		
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Rehabilitation of 3 boreholes in kidera sub county		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		238,292	140,715
<i>Sector: Agriculture</i>				2,867	0
<i>LG Function: Agricultural Extension Services</i>				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: NDULYA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkondo Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<i>Sector: Education</i>				117,656	71,930
<i>LG Function: Pre-Primary and Primary Education</i>				53,813	31,663
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,500	0
LCII: KIGINGI				6,500	0
Item: 312203 Furniture & Fixtures					
KIGINGI P/S		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,313	31,663
LCII: IMMERI				13,039	8,872
Item: 263367 Sector Conditional Grant (Non-Wage)					
Immeri P/S		Sector Conditional Grant (Non-Wage)	N/A	6,560	4,547
Iringa Primary School		Sector Conditional Grant (Non-Wage)	(transferred) N/A	6,480	4,325
LCII: IRINGA				12,018	7,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iringa T/ship Primary School		Sector Conditional Grant (Non-Wage)	(transferred) N/A	6,480	3,975
Kigeizere Primary School		Sector Conditional Grant (Wage)	(transferred) N/A	5,538	3,703
LCII: KIGINGI				16,374	10,912
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkondo Primary School		Sector Conditional Grant (Non-Wage)	(transferred) N/A	6,589	4,399
Nkondo Moslem Primary School		Sector Conditional Grant (Non-Wage)	(transferred) N/A	4,349	2,893
Kigingi Primary School		Sector Conditional Grant (Non-Wage)	(transferred) N/A	5,436	3,619

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		238,292	140,715
LCII: NDULYA				5,881	4,202
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndulya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,881	4,202
			(transferred)		
<i>LG Function: Secondary Education</i>				63,843	40,267
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,843	40,267
LCII: NDULYA				63,843	40,267
Item: 263367 Sector Conditional Grant (Non-Wage)					
BALIGEYA		Sector Conditional Grant (Non-Wage)	N/A	63,843	40,267
MEM.SEED SCHOOL			(transferred)		
Sector: Health				23,057	22,332
<i>LG Function: Primary Healthcare</i>				23,057	22,332
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,634	9,783
LCII: IRINGA				4,317	1,097
Item: 263367 Sector Conditional Grant (Non-Wage)					
NKDU HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	1,097
LCII: KIGINGI				4,317	8,686
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigingi HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	8,686
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,424	12,549
LCII: IRINGA				3,205	2,789
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iringa HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	2,789
			(transferred)		
LCII: NDULYA				11,218	9,760
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkondo HCIII		Sector Conditional Grant (Wage)	N/A	11,218	9,760
			(transferred)		
Sector: Water and Environment				19,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,200	0
LCII: KIGINGI				19,200	0
Item: 312104 Other Structures					
5-stance vip latrine constructed at Kabonge	kakoooge trading centre.	Development Grant	N/A	19,200	0

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		238,292	140,715
<i>Sector: Social Development</i>				4,348	5,170
<i>LG Function: Community Mobilisation and Empowerment</i>				4,348	5,170
<i>Capital Purchases</i>					
Output: Administrative Capital				4,348	5,170
LCII: IMMERI				4,348	5,170
Item: 312203 Furniture & Fixtures					
Procurement of 200 chairs for the community centre to Nkondo- Kidera (NKUDO)		Transitional Development Grant	Completed	4,348	5,170
<i>Sector: Public Sector Management</i>				71,164	41,283
<i>LG Function: Local Government Planning Services</i>				71,164	41,283
<i>Capital Purchases</i>					
Output: Administrative Capital				71,164	41,283
LCII: KIGINGI				71,164	41,283
Item: 312101 Non-Residential Buildings					
Construction of a 3 classroom block and an office and store at Kigingi primary school.		District Discretionary Development Equalization Grant	Works Underway	71,164	41,283

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,014,168	5,437,574
Sector: Agriculture				2,542	0
LG Function: District Production Services				2,542	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,542	0
LCII: Not Specified				2,542	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
assorted projects		Development Grant	N/A	2,542	0
Sector: Works and Transport				336,431	141,882
LG Function: District, Urban and Community Access Roads				336,431	141,882
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	82,976
LCII: Not Specified				0	82,976
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	82,976
Output: District Roads Maintenance (URF)				336,431	58,905
LCII: Not Specified				336,431	58,905
Item: 263367 Sector Conditional Grant (Non-Wage)					
routine maintenance of roads		Sector Conditional Grant (Non-Wage)	N/A	336,431	58,905
			(works done)		
Sector: Education				6,118,444	4,777,551
LG Function: Pre-Primary and Primary Education				6,118,444	4,343,121
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,118,444	4,343,121
LCII: Not Specified				6,118,444	4,343,121
Item: 263366 Sector Conditional Grant (Wage)					
all primary schools in Buyende district		Sector Conditional Grant (Wage)	N/A	6,118,444	4,343,121
			(paid)		
LG Function: Secondary Education				0	434,430
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	434,430
LCII: Not Specified				0	434,430
Item: 263366 Sector Conditional Grant (Wage)					
all USE secondary schools		Not Specified	N/A	0	434,430
			(paid)		
Sector: Water and Environment				556,751	518,142
LG Function: Rural Water Supply and Sanitation				556,751	518,142
<i>Capital Purchases</i>					
Output: Administrative Capital				29,093	9,811
LCII: Not Specified				29,093	9,811
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 583 Buyende District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,014,168	5,437,574
Preparation of BOQs and investment servicing		Development Grant	Completed	29,093	2,630
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Boreholes		Development Grant	Completed	0	7,181
Output: Borehole drilling and rehabilitation				527,658	508,331
LCII: Not Specified				527,658	508,331
Item: 312104 Other Structures					
15 deep old boreholes rehabilitated in the district		Development Grant	Completed	78,428	84,140
			(paid)		
18 deep boreholes drilled		Development Grant	Completed	449,230	424,191
			(Paid)		

Vote: 583 Buyende District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 583 Buyende District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In