

**Vote: 583** Buyende District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 20/12/2014

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

**Vote: 583** Buyende District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 292,074                                | 67,514                 | 23%                                    |
| 2a. Discretionary Government Transfers | 1,464,692                              | 325,795                | 22%                                    |
| 2b. Conditional Government Transfers   | 11,884,946                             | 2,723,007              | 23%                                    |
| 2c. Other Government Transfers         | 648,837                                | 712,168                | 110%                                   |
| 3. Local Development Grant             | 444,124                                | 111,031                | 25%                                    |
| 4. Donor Funding                       | 156,000                                | 48,420                 | 31%                                    |
| <b>Total Revenues</b>                  | <b>14,890,672</b>                      | <b>3,987,935</b>       | <b>27%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 990,219                             | 191,995                | 120,682                   | 19%                     | 12%                  | 63%                    |
| 2 Finance                  | 205,246                             | 70,882                 | 62,603                    | 35%                     | 31%                  | 88%                    |
| 3 Statutory Bodies         | 425,370                             | 87,520                 | 87,508                    | 21%                     | 21%                  | 100%                   |
| 4 Production and Marketing | 481,986                             | 112,679                | 99,012                    | 23%                     | 21%                  | 88%                    |
| 5 Health                   | 1,625,324                           | 401,984                | 389,679                   | 25%                     | 24%                  | 97%                    |
| 6 Education                | 9,430,905                           | 2,136,845              | 2,026,543                 | 23%                     | 21%                  | 95%                    |
| 7a Roads and Engineering   | 692,451                             | 164,062                | 42,947                    | 24%                     | 6%                   | 26%                    |
| 7b Water                   | 542,952                             | 138,443                | 38,857                    | 25%                     | 7%                   | 28%                    |
| 8 Natural Resources        | 92,972                              | 20,502                 | 17,778                    | 22%                     | 19%                  | 87%                    |
| 9 Community Based Services | 260,078                             | 66,497                 | 39,761                    | 26%                     | 15%                  | 60%                    |
| 10 Planning                | 96,208                              | 584,438                | 570,082                   | 607%                    | 593%                 | 98%                    |
| 11 Internal Audit          | 46,961                              | 11,617                 | 9,820                     | 25%                     | 21%                  | 85%                    |
| <b>Grand Total</b>         | <b>14,890,672</b>                   | <b>3,987,464</b>       | <b>3,505,271</b>          | <b>27%</b>              | <b>24%</b>           | <b>88%</b>             |
| Wage Rec't:                | 9,164,611                           | 2,052,477              | 2,052,477                 | 22%                     | 22%                  | 100%                   |
| Non Wage Rec't:            | 3,689,500                           | 1,469,025              | 1,329,053                 | 40%                     | 36%                  | 90%                    |
| Domestic Dev't             | 1,880,562                           | 417,542                | 87,547                    | 22%                     | 5%                   | 21%                    |
| Donor Dev't                | 156,000                             | 48,420                 | 36,194                    | 31%                     | 23%                  | 75%                    |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The cumulative revenue performance of Buyende district by the end of Q1 FY 2014/15 was 27% i.e. out of the annual budget of shs.14,890,672,000, shs.3,987,935,000 was realised at the end of September FY 2014/15 which was above the target of 25%. The surplus of 2% was as a result of the release of census funds which were not in the approved budget of the district. Local revenue accounted for 2% ( shs. 67,514,000) of the total amount of revenue realized by the end of September 2014. Local revenue performance against the planned was 23% i.e. out of shs.292,074,000 a total amount of shs. 67,514,000 was realised. The cumulative local revenue performance was not good due to low revenue mobilisation and cattle quarantine. Central Government transfer to LG accounted for 98% of the total receipt by the end of September 2014. The performance was very good because of over performance of the release of census funds to the

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## **Vote: 583** Buyende District

## **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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district. The donor funds accounted for 1% ( shs. 48,420,000) of the total amount received. Out of the funds received, a total of shs. 3,505,271,000 was spent in the different expenditure centres. Of the funds spent, 56% was used to pay staff salaries, 38% for recurrent nonwage and 2% for development projects and 1% donor activities. In the Q1 FY 2014/15, the administration spent 3% of the total district actual expenditure , 2% on Finance sector, 2% on statutory bodies, 3% on production and marketing, 11% on health sector, 58% on Education, 1% on Roads and Engineering, 1 on water sector, 0.5% on Natural resources sector, 1.1% on community Based services, 16% on Planning sector and 0.2% on internal audit department.

**Vote: 583** Buyende District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>292,074</b>                         | <b>67,514</b>          | <b>23%</b>                             |
| Miscellaneous   | 23,500                                 | 0                      | 0%                                     |
| Animal & Crop Husbandry related levies  | 10,500                                 | 8,583                  | 82%                                    |
| Land Fees   | 3,750                                  | 175                    | 5%                                     |
| Market/Gate Charges   | 86,979                                 | 16,316                 | 19%                                    |
| Other Fees and Charges  | 22,870                                 | 2,703                  | 12%                                    |
| Other licences  | 51,105                                 | 5,272                  | 10%                                    |
| Park Fees   | 1,068                                  | 1,515                  | 142%                                   |
| Public Health Licences  | 2,000                                  | 0                      | 0%                                     |
| Business licences   | 28,897                                 | 11,950                 | 41%                                    |
| Registration of Businesses  | 8,250                                  | 0                      | 0%                                     |
| Application Fees  | 25,375                                 | 0                      | 0%                                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees                      | 630                                    | 0                      | 0%                                     |
| Local Service Tax   | 27,150                                 | 21,000                 | 77%                                    |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>1,464,692</b>                       | <b>325,795</b>         | <b>22%</b>                             |
| Transfer of District Unconditional Grant - Wage                               | 753,121                                | 160,843                | 21%                                    |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 18,357                 | 15%                                    |
| Urban Unconditional Grant - Non Wage  | 90,583                                 | 22,646                 | 25%                                    |
| District Unconditional Grant - Non Wage                                       | 495,795                                | 123,949                | 25%                                    |
| <b>2b. Conditional Government Transfers</b>                                   | <b>11,884,946</b>                      | <b>2,723,007</b>       | <b>23%</b>                             |
| Conditional Grant to Secondary Education                                      | 1,295,747                              | 324,141                | 25%                                    |
| Conditional Grant to Primary Salaries   | 6,338,995                              | 1,382,370              | 22%                                    |
| Conditional Grant to Primary Education  | 581,182                                | 144,812                | 25%                                    |
| Conditional Grant to PHC Salaries   | 1,078,920                              | 278,031                | 26%                                    |
| Conditional Grant to PHC- Non wage  | 112,485                                | 28,174                 | 25%                                    |
| Conditional Grant to PHC - development  | 98,934                                 | 24,734                 | 25%                                    |
| Conditional Grant to PAF monitoring   | 30,379                                 | 7,595                  | 25%                                    |
| Conditional Grant to Functional Adult Lit                                     | 15,630                                 | 3,908                  | 25%                                    |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,523                                 | 4,500                  | 18%                                    |
| Conditional Grant to Secondary Salaries                                       | 623,128                                | 130,155                | 21%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946                                | 25,564                 | 23%                                    |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 4,605                                  | 1,151                  | 25%                                    |
| Conditional Grant for NAADS   | 146,899                                | 0                      | 0%                                     |
| Conditional Grant to Agric. Ext Salaries                                      | 12,490                                 | 0                      | 0%                                     |
| Conditional Grant to Community Devt Assistants Non Wage                       | 3,959                                  | 990                    | 25%                                    |
| Conditional Grant to NGO Hospitals  | 90,505                                 | 22,626                 | 25%                                    |
| Conditional Grant to Women Youth and Disability Grant                         | 14,257                                 | 3,564                  | 25%                                    |
| Conditional transfer for Rural Water  | 502,320                                | 125,580                | 25%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                                 | 7,030                  | 25%                                    |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs       | 55,008                                 | 2,700                  | 5%                                     |
| Conditional transfers to Production and Marketing                             | 80,812                                 | 20,203                 | 25%                                    |
| Conditional transfers to School Inspection Grant                              | 40,216                                 | 10,054                 | 25%                                    |
| Conditional transfers to Special Grant for PWDs                               | 29,766                                 | 7,441                  | 25%                                    |
| Conditional Grant to SFG  | 421,303                                | 105,326                | 25%                                    |
| Conditional transfers to DSC Operational Costs                                | 22,472                                 | 5,618                  | 25%                                    |

**Vote: 583** Buyende District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

| <i>US\$'s 000's</i>                   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---------------------------------------|--|------------------------|--|
| NAADS (Districts) - Wage              | 98,345                                 | 51,240                 | 52%                                    |
| Sanitation and Hygiene                | 22,000                                 | 5,500                  | 25%                                    |
| <b>2c. Other Government Transfers</b> | <b>648,837</b>                         | <b>712,168</b>         | <b>110%</b>                            |
| GBV                                   |  | 6,000                  |  |
| Census fund                           |  | 559,466                |  |
| Road Maintenance-Road fund            | 648,837                                | 146,702                | 23%                                    |
| <b>3. Local Development Grant</b>     | <b>444,124</b>                         | <b>111,031</b>         | <b>25%</b>                             |
| LGMSD (Former LGDP)                   | 444,124                                | 111,031                | 25%                                    |
| <b>4. Donor Funding</b>               | <b>156,000</b>                         | <b>48,420</b>          | <b>31%</b>                             |
| PCV 10                                | 24,000                                 | 0                      | 0%                                     |
| Uganda NTD Programme                  | 24,000                                 | 35,874                 | 149%                                   |
| UNICEF                                | 58,000                                 | 12,546                 | 22%                                    |
| Global fund                           | 50,000                                 | 0                      | 0%                                     |
| <b>Total Revenues</b>                 | <b>14,890,672</b>                      | <b>3,987,935</b>       | <b>27%</b>                             |

**(i) Cumulative Performance for Locally Raised Revenues**

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q1 FY 2014/15 were caused by low mobilisation and cattle Quarantine in the district due to outbreak of foot and mouth disease.

**(ii) Cumulative Performance for Central Government Transfers**

The deviations in the cumulative receipt performance against the approved budget for Q1 FY 2014/15 were caused by salary enhancement, non appearance of workers on payroll and release of census funds which were not budgeted for.

**(iii) Cumulative Performance for Donor Funding**

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q1 FY 2014/15 were caused by overreleasing of funds by the NTD control programme.

**Vote: 583** Buyende District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 649,121                | 109,145                   | 17%             | 162,280                 | 109,145                | 67%             |
| Conditional Grant to PAF monitoring                        | 6,279                  | 2,802                     | 45%             | 1,570                   | 2,802                  | 179%            |
| Locally Raised Revenues                                    | 9,493                  | 2,373                     | 25%             | 2,373                   | 2,373                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 295,711                | 50,809                    | 17%             | 73,928                  | 50,809                 | 69%             |
| District Unconditional Grant - Non Wage                    | 72,140                 | 22,300                    | 31%             | 18,035                  | 22,300                 | 124%            |
| Transfer of District Unconditional Grant - Wage            | 265,498                | 30,860                    | 12%             | 66,374                  | 30,860                 | 46%             |
| <i>Development Revenues</i>                                | 341,098                | 82,850                    | 24%             | 85,275                  | 82,850                 | 97%             |
| LGMSD (Former LGDP)  | 119,316                | 36,505                    | 31%             | 29,829                  | 36,505                 | 122%            |
| Locally Raised Revenues                                    | 60,519                 | 15,130                    | 25%             | 15,130                  | 15,130                 | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 62,528                 | 11,128                    | 18%             | 15,632                  | 11,128                 | 71%             |
| District Unconditional Grant - Non Wage                    | 98,735                 | 20,088                    | 20%             | 24,684                  | 20,088                 | 81%             |
| <b>Total Revenues</b>                                      | <b>990,219</b>         | <b>191,995</b>            | <b>19%</b>      | <b>247,555</b>          | <b>191,995</b>         | <b>78%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 649,121                | 107,282                   | 17%             | 162,280                 | 107,282                | 66%             |
| Wage   | 390,691                | 40,282                    | 10%             | 97,673                  | 40,282                 | 41%             |
| Non Wage   | 258,429                | 66,999                    | 26%             | 64,607                  | 66,999                 | 104%            |
| <i>Development Expenditure</i>                             | 341,098                | 13,400                    | 4%              | 85,275                  | 13,400                 | 16%             |
| Domestic Development                                       | 341,098                | 13,400                    | 4%              | 85,275                  | 13,400                 | 16%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>990,219</b>         | <b>120,682</b>            | <b>12%</b>      | <b>247,555</b>          | <b>120,682</b>         | <b>49%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,863                     | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 69,450                    | 20%             |                         |                        |                 |
| Domestic Development                                       |                        | 69,450                    | 20%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>71,313</b>             | <b>7%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the administration department received shs. 191,995,000 against a budget of shs. 990,219,000 indicating 19% budget realisation which was below cumulative target of 25%. The multi-sectorial transfer to LLGs shared 32% of the total receipts while the district 68%. The central government transfers contributed the biggest percentage of 91%, while locally raised sources only 9% of the total receipts in the cumulative quarter one. Out of the total funds realised, shs.120,682,000 was actually spent indicating an underutilisation rate of 12%. The unspent balance of 7% was for the development projects under the procurement process. During the quarter one, the department received shs.191,995,000 against a quarterly budget of shs. 247,555,000 representing 78% budget realisation. The department spent shs. 120,682,000 indicating 49% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                              | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1381 District and Urban Administration</b> |  |   |

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. (and type) of capacity building sessions undertaken                 | 3  | 3   |
| Availability and implementation of LG capacity building policy and plan | yes  | yes   |
| %age of LG establish posts filled                                       | 65   | 0   |
| No. of monitoring visits conducted                                      | 4  | 1   |
| No. of monitoring reports generated                                     | 4  | 1   |
| No. of solar panels purchased and installed                             | 2  | 0   |
| No. of administrative buildings constructed                             | 1  | 0   |
| No. of computers, printers and sets of office furniture purchased       | 3  | 0   |
| <b>Function Cost (UShs '000)</b>  | <b>990,219</b>                                 | <b>120,682</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                    | <b>990,219</b>                                 | <b>120,682</b>                                    |

3 months salary for 38 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters. 1 motor vehicle repaired at Kampala. 1 quarterly CAO's meeting attended by CAO in Mbarara. 1 financial report for Q4 FY 2013/14 submitted to MoFPED, Kampala. 1 family planning conference attended at Serena hotel in Kampala. 1 ULGA meeting attended by CAO in Jinja. 1 training on IFMS attended at MoFPED, Kampala. 1 day workshop on payroll management attended by CAO at MoFPED, Kampala. Assorted payroll data captured and approved at the district. 1 board of survey conducted in the district. Assorted cleaning office equipment procured at the district head quarters. 1 Quarterly monitoring visit conducted in the district.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 201,509                | 68,382                    | 34%             | 50,627                  | 68,382                 | 135%            |
| Conditional Grant to PAF monitoring                        | 5,560                  | 1,189                     | 21%             | 1,390                   | 1,189                  | 86%             |
| Locally Raised Revenues                                    | 8,362                  | 5,341                     | 64%             | 2,341                   | 5,341                  | 228%            |
| Multi-Sectoral Transfers to LLGs                           | 57,535                 | 31,618                    | 55%             | 14,384                  | 31,618                 | 220%            |
| District Unconditional Grant - Non Wage                    | 18,100                 | 5,343                     | 30%             | 4,525                   | 5,343                  | 118%            |
| Transfer of District Unconditional Grant - Wage            | 111,952                | 24,891                    | 22%             | 27,988                  | 24,891                 | 89%             |
| <i>Development Revenues</i>                                | 3,737                  | 2,500                     | 67%             | 0                       | 2,500                  |                 |
| LGMSD (Former LGDP)  | 0                      | 2,500                     |                 | 0                       | 2,500                  |                 |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 2,737                  | 0                         | 0%              | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>205,246</b>         | <b>70,882</b>             | <b>35%</b>      | <b>50,627</b>           | <b>70,882</b>          | <b>140%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 201,508                | 60,103                    | 30%             | 49,940                  | 60,103                 | 120%            |
| Wage   | 111,951                | 28,878                    | 26%             | 27,988                  | 28,878                 | 103%            |
| Non Wage   | 89,557                 | 31,225                    | 35%             | 21,952                  | 31,225                 | 142%            |
| <i>Development Expenditure</i>                             | 3,737                  | 2,500                     | 67%             | 688                     | 2,500                  | 364%            |
| Domestic Development                                       | 3,737                  | 2,500                     | 67%             | 688                     | 2,500                  | 364%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>205,245</b>         | <b>62,603</b>             | <b>31%</b>      | <b>50,627</b>           | <b>62,603</b>          | <b>124%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 8,279                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>8,279</b>              | <b>4%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the Finance department received shs.70,882,000 against a budget of shs. 205,246,000 indicating 35% budget realisation which was above cumulative target of 25%. The over realised 10% is attributed to high revenue allocation to the department. The multi-sectorial transfer to LLGs shared 47% of the total receipts while the district 53%. However, locally raised sources performed exceptionally high at 64% as compared to cumulative target of 25% due to unforeseen events which necessitated reallocation to the office of the CFO, District unconditional grant non-wage 8% and district unconditional grant- wage 36%. The central government transfers contributed the biggest percentage of 93%, while locally raised sources only 7% of the total receipts in the quarter one. Out of the total funds realised, shs.62,603,000 was actually spent indicating a budget over utilisation rate of 31%. The unspent balance was 4% which is for the ongoing activities of revenue mobilisation. During the quarter one, the department received shs. 70,882,000 against a quarterly budget of shs. 50,627,000 representing 140% budget realisation and spent shs. 62,603,000 representing 124% budget utilisation.

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

**(ii) Highlights of Physical Performance**

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



**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 15/07/2015                                     | 15/07/2015  |
| Value of LG service tax collection                                  | 29000000                                       | 210000  |
| Value of Other Local Revenue Collections                            | 112000000                                      | 380000  |
| Date of Approval of the Annual Workplan to the Council              | 14/02/2014                                     | 28/07/2014  |
| Date for presenting draft Budget and Annual workplan to the Council | 13/03/2014                                     | 13/03/2014  |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2014                                     | 30/09/2014  |
| <b>Function Cost (UShs '000)</b>                                    | <b>205,245</b>                                 | <b>62,603</b>                                     |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>205,245</b>                                 | <b>62,603</b>                                     |

3 months salary paid to 14 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 IFMIS hands on training attended at MOFPED, Kampala. Salary processed on IFMIS system for 3 days at mops, kampala. 1 quarterly monitoring of PAF funded projects made in the district. 1 cable purchased for the district generator. 1 printer purchased for the finance department. Assorted IT spare parts purchased for finance department. 4 tyres for finance vehicle procured. 1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices. 1 consultation on budget issues made at MoFPED, Kampala. 1 quarterly collection of accountabilities from s/cs made in Buyende district. 11 departmental votes updated at the district head quarters. 30/09/2014 annual final accounts submitted to OAG in jinja.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 425,370                | 87,520                    | 21%             | 106,342                 | 87,520                 | 82%             |
| Conditional Grant to DSC Chairs' Salaries                  | 24,523                 | 4,500                     | 18%             | 6,131                   | 4,500                  | 73%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,120                 | 7,030                     | 25%             | 7,030                   | 7,030                  | 100%            |
| Conditional Grant to PAF monitoring                        | 7,400                  | 1,703                     | 23%             | 1,850                   | 1,703                  | 92%             |
| Conditional transfers to DSC Operational Costs             | 22,472                 | 5,618                     | 25%             | 5,618                   | 5,618                  | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 111,946                | 25,564                    | 23%             | 27,986                  | 25,564                 | 91%             |
| Conditional transfers to Councillors allowances and Ex     | 55,008                 | 2,700                     | 5%              | 13,752                  | 2,700                  | 20%             |
| Locally Raised Revenues                                    | 3,500                  | 3,373                     | 96%             | 875                     | 3,373                  | 385%            |
| Multi-Sectoral Transfers to LLGs                           | 100,049                | 18,945                    | 19%             | 25,012                  | 18,945                 | 76%             |
| District Unconditional Grant - Non Wage                    | 72,352                 | 18,088                    | 25%             | 18,088                  | 18,088                 | 100%            |
| <b>Total Revenues</b>                                      | <b>425,370</b>         | <b>87,520</b>             | <b>21%</b>      | <b>106,342</b>          | <b>87,520</b>          | <b>82%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 425,370                | 87,508                    | 21%             | 106,342                 | 87,508                 | 82%             |
| Wage   | 134,418                | 30,064                    | 22%             | 33,605                  | 30,064                 | 89%             |
| Non Wage   | 290,952                | 57,445                    | 20%             | 72,738                  | 57,445                 | 79%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>425,370</b>         | <b>87,508</b>             | <b>21%</b>      | <b>106,342</b>          | <b>87,508</b>          | <b>82%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 12                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12</b>                 | <b>0%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the statutory department received shs. 87,520,000 against a budget of shs. 425,370,000 indicating 21% budget realisation which was below cumulative target of 25%. The underrealisation of 4% is attributed to low allocation of councillors allowance to the district. However, locally raised sources performed exceptionally high at 96% as compared to cumulative target of 25% due to unforeseen events, which necessitated reallocation to the office of the statutory department. The central government transfers contributed the biggest percentage of 96%, while locally raised sources only 4% of the total receipts in the quarter one. Out of the total funds realised, shs. 87,508,000 was actually spent indicating a budget underutilisation rate of 21%. The unspent balance of shs. 12,000 was for the bank charges. During the quarter one, the department received shs. 87,520,000 against a quarterly budget of shs. 106,342,000 representing 82% budget realisation and spent shs. 87,508,000 representing 82% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b> |  |   |

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of LG PAC reports discussed by Council                                 | 4  | 1   |
| No. of land applications (registration, renewal, lease extensions) cleared | 60   | 0   |
| No. of Land board meetings   | 4  | 1   |
| No. of Auditor General's queries reviewed per LG                           | 4  | 1   |
| <b>Function Cost (US\$ '000)</b>   | <b>425,370</b>                                 | <b>87,508</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                       | <b>425,370</b>                                 | <b>87,508</b>                                     |

3 months gratuity for district 10 political leaders paid. 2 district council meetings conducted at district headquarters. 3 months duty facilitation of district speaker and deputy speaker paid. 1 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 head quarters. Retainer fees paid to DSC members. 3 PAC meetings held at the district head quarters. 3 sets of minutes produced at district, reports compiled and submitted to district.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 266,641                | 101,567                   | 38%             | 66,660                  | 101,567                | 152%            |
| Conditional Grant to Agric. Ext Salaries                   | 12,490                 | 0                         | 0%              | 3,122                   | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 36,365                 | 9,091                     | 25%             | 9,091                   | 9,091                  | 100%            |
| NAADS (Districts) - Wage                                   | 98,345                 | 51,240                    | 52%             | 24,586                  | 51,240                 | 208%            |
| Multi-Sectoral Transfers to LLGs                           | 6,830                  | 1,842                     | 27%             | 1,707                   | 1,842                  | 108%            |
| District Unconditional Grant - Non Wage                    | 4,300                  | 500                       | 12%             | 1,075                   | 500                    | 47%             |
| Transfer of District Unconditional Grant - Wage            | 108,311                | 38,894                    | 36%             | 27,078                  | 38,894                 | 144%            |
| <i>Development Revenues</i>                                | 215,345                | 11,112                    | 5%              | 53,836                  | 11,112                 | 21%             |
| Conditional Grant for NAADS                                | 146,899                | 0                         | 0%              | 36,725                  | 0                      | 0%              |
| Conditional transfers to Production and Marketing          | 44,446                 | 11,112                    | 25%             | 11,112                  | 11,112                 | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 24,000                 | 0                         | 0%              | 6,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>481,986</b>         | <b>112,679</b>            | <b>23%</b>      | <b>120,496</b>          | <b>112,679</b>         | <b>94%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 266,641                | 99,012                    | 37%             | 66,660                  | 99,012                 | 149%            |
| Wage   | 219,146                | 90,134                    | 41%             | 54,786                  | 90,134                 | 165%            |
| Non Wage   | 47,495                 | 8,878                     | 19%             | 11,874                  | 8,878                  | 75%             |
| <i>Development Expenditure</i>                             | 215,345                | 0                         | 0%              | 53,836                  | 0                      | 0%              |
| Domestic Development                                       | 215,345                | 0                         | 0%              | 53,836                  | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>481,986</b>         | <b>99,012</b>             | <b>21%</b>      | <b>120,497</b>          | <b>99,012</b>          | <b>82%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,555                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 11,112                    | 5%              |                         |                        |                 |
| Domestic Development                                       |                        | 11,112                    | 5%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>13,667</b>             | <b>3%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the production and marketing department received shs. 112,679,000 against a budget of shs. 481,986,000 indicating 23% budget realisation which was above cumulative target of 25%. The deficit of 2% was due to non release of NAADS funds. The multi-sectorial transfer to LLGs shared 2% of the total receipts while the district 98%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised shs. 99,012,000 was actually spent indicating a budget underutilisation rate of 21%. The unspent balance of 3% was for the ongoing development projects which were delayed by the procurement process. During the quarter one, the department received shs. 112,679,000 against a quarterly budget of shs. 120,496,000 representing 94% budget realisation and spent shs. 99,012,000 indicating 82% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 0181 Agricultural Advisory Services**

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of technologies distributed by farmer type                                  | 3  | 0   |
| No. of functional Sub County Farmer Forums                                      | 6  | 6   |
| No. of farmers accessing advisory services                                      | 1092   | 0   |
| No. of farmers receiving Agriculture inputs                                     | 1092   | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>177,490</b>                                 | <b>51,240</b>                                     |
| <b>Function: 0182 District Production Services</b>                              |  |   |
| No. of livestock vaccinated   | 100000   | 30000   |
| Number of anti vermin operations executed quarterly                             | 120  | 25  |
| No. of parishes receiving anti-vermin services                                  | 39   | 8   |
| No. of tsetse traps deployed and maintained                                     | 600  | 150   |
| <b>Function Cost (US\$ '000)</b>  | <b>300,660</b>                                 | <b>47,022</b>                                     |
| <b>Function: 0183 District Commercial Services</b>                              |  |   |
| No of awareness radio shows participated in                                     | 4  | 1   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4  | 1   |
| No of businesses inspected for compliance to the law                            | 60   | 15  |
| No of businesses issued with trade licenses                                     | 60   | 15  |
| No of awareness radio shows participated in                                     | 4  | 1   |
| No of businesses assisted in business registration process                      | 20   | 5   |
| No. of enterprises linked to UNBS for product quality and standards             | 60   | 15  |
| No of cooperative groups supervised   | 26   | 10  |
| No. of cooperative groups mobilised for registration                            | 26   | 6   |
| No. of cooperatives assisted in registration                                    | 26   | 6   |
| A report on the nature of value addition support existing and needed            | no   | no  |
| <b>Function Cost (US\$ '000)</b>  | <b>3,836</b>                                   | <b>750</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>481,986</b>                                 | <b>99,012</b>                                     |

3 months salary for the 15 staff at district paid. 1 District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 1 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 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 Visits for inspection, certification and quality assurance of agricultural input stockists conducted. 1 Technical staff planning meeting 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. 2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga. 20 compliance inspection visits made to fish landing sites and markets. 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 1 technical staff planning meetings conducted

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,298,641              | 328,831                   | 25%             | 324,660                 | 328,831                | 101%            |
| Conditional Grant to PHC Salaries                          | 1,078,920              | 278,031                   | 26%             | 269,730                 | 278,031                | 103%            |
| Conditional Grant to PHC- Non wage                         | 112,485                | 28,174                    | 25%             | 28,121                  | 28,174                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 90,505                 | 22,626                    | 25%             | 22,626                  | 22,626                 | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 2,331                  | 0                         | 0%              | 583                     | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 14,400                 | 0                         | 0%              | 3,600                   | 0                      | 0%              |
| <i>Development Revenues</i>                                | 326,683                | 73,154                    | 22%             | 81,671                  | 73,154                 | 90%             |
| Conditional Grant to PHC - development                     | 98,934                 | 24,734                    | 25%             | 24,734                  | 24,734                 | 100%            |
| Donor Funding  | 156,000                | 48,420                    | 31%             | 39,000                  | 48,420                 | 124%            |
| LGMSD (Former LGDP)  | 50,000                 | 0                         | 0%              | 12,500                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 21,749                 | 0                         | 0%              | 5,437                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,625,324</b>       | <b>401,984</b>            | <b>25%</b>      | <b>406,331</b>          | <b>401,984</b>         | <b>99%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,298,641              | 328,750                   | 25%             | 323,598                 | 328,750                | 102%            |
| Wage   | 1,078,920              | 278,031                   | 26%             | 269,730                 | 278,031                | 103%            |
| Non Wage   | 219,721                | 50,720                    | 23%             | 53,868                  | 50,720                 | 94%             |
| <i>Development Expenditure</i>                             | 326,683                | 60,928                    | 19%             | 82,734                  | 60,928                 | 74%             |
| Domestic Development                                       | 170,683                | 24,734                    | 14%             | 37,234                  | 24,734                 | 66%             |
| Donor Development  | 156,000                | 36,194                    | 23%             | 45,500                  | 36,194                 | 80%             |
| <b>Total Expenditure</b>                                   | <b>1,625,324</b>       | <b>389,679</b>            | <b>24%</b>      | <b>406,331</b>          | <b>389,679</b>         | <b>96%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 80                        | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,226                    | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 12,226                    | 8%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>12,306</b>             | <b>1%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the Health department received shs. 401,984,000 against a budget of shs. 1,625,324,000 indicating 25% budget realisation which was equal to cumulative target of 25%. The multi-sectorial transfer to LLGs shared 0% of the total receipts while the district 100%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 389,679,000 was actually spent indicating a budget underutilisation rate of 24%. The unspent balance of 1% was for the ongoing immunisation activities. During the quarter one, the department received shs. 401,984,000 against a quarterly budget of shs. 406,331,000 representing 99% budget realisation and spent shs. 389,679,000 indicating 96% budget utilisation.

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

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Number of inpatients that visited the NGO hospital facility                              | 1000   | 265   |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 200  | 65  |
| Number of outpatients that visited the NGO hospital facility                             | 4000   | 956   |
| Number of outpatients that visited the NGO Basic health facilities                       | 40000  | 567   |
| Number of inpatients that visited the NGO Basic health facilities                        | 500  | 185   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 600  | 38  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5000   | 956   |
| Number of trained health workers in health centers                                       | 160  | 40  |
| No. of trained health related training sessions held.                                    | 2  | 1   |
| Number of outpatients that visited the Govt. health facilities.                          | 120000   | 38500   |
| Number of inpatients that visited the Govt. health facilities.                           | 7000   | 1950  |
| No. and proportion of deliveries conducted in the Govt. health facilities                | 5000   | 1500  |
| %age of approved posts filled with qualified health workers                              | 70   | 0   |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs.          | 30   | 95  |
| No. of children immunized with Pentavalent vaccine                                       | 5000   | 9670  |
| No of healthcentres constructed  | 1  | 0   |
| No of healthcentres rehabilitated  | 2  | 0   |
| No of staff houses constructed   | 2  | 1   |
| <b>Function Cost (US\$ '000)</b>   | <b>1,625,324</b>                               | <b>389,679</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>1,625,324</b>                               | <b>389,679</b>                                    |

Assorted vaccines and other logistics distributed to all government aided health facilities in the district. 1 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district. 1 support supervision of leprosy and TB treatment centres conducted in Kidera, Buyende, Nkondo, wesunire, Bugaya and st. Matia Mulumba HC. 1 performance review meeting with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 1 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district. 1 radio talk show conducted at KBS on Ebola disease. 1 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. 1 orientation workshop for BDR under UNICEF conducted at district headquarters. 1 post MDA monitoring visit conducted in the district. 1 training of data collection team from 2 s/cs conducted at district headquarters. 1 training of CMDs conducted in the district. Office operations and expenses met. 12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera. 1 incinerator constructed at Kidera HC IV. 2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 8,941,155              | 2,009,318                 | 22%             | 2,235,196               | 2,009,318              | 90%             |
| Conditional Grant to Primary Salaries                      | 6,338,995              | 1,382,370                 | 22%             | 1,584,749               | 1,382,370              | 87%             |
| Conditional Grant to Secondary Salaries                    | 623,128                | 130,155                   | 21%             | 155,782                 | 130,155                | 84%             |
| Conditional Grant to Primary Education                     | 581,182                | 144,812                   | 25%             | 145,295                 | 144,812                | 100%            |
| Conditional Grant to Secondary Education                   | 1,295,747              | 324,141                   | 25%             | 323,937                 | 324,141                | 100%            |
| Conditional transfers to School Inspection Grant           | 40,216                 | 10,054                    | 25%             | 10,054                  | 10,054                 | 100%            |
| Locally Raised Revenues                                    | 8,805                  | 2,201                     | 25%             | 2,201                   | 2,201                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 373                    | 0                         | 0%              | 0                       | 0                      |                 |
| District Unconditional Grant - Non Wage                    | 12,600                 | 3,500                     | 28%             | 3,150                   | 3,500                  | 111%            |
| Transfer of District Unconditional Grant - Wage            | 40,110                 | 12,085                    | 30%             | 10,028                  | 12,085                 | 121%            |
| <i>Development Revenues</i>                                | 489,750                | 127,526                   | 26%             | 122,437                 | 127,526                | 104%            |
| Conditional Grant to SFG                                   | 421,303                | 105,326                   | 25%             | 105,326                 | 105,326                | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 68,447                 | 22,200                    | 32%             | 17,112                  | 22,200                 | 130%            |
| <b>Total Revenues</b>                                      | <b>9,430,905</b>       | <b>2,136,845</b>          | <b>23%</b>      | <b>2,357,633</b>        | <b>2,136,845</b>       | <b>91%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 8,941,155              | 2,008,999                 | 22%             | 2,239,376               | 2,008,999              | 90%             |
| Wage   | 7,002,233              | 1,524,610                 | 22%             | 1,750,558               | 1,524,610              | 87%             |
| Non Wage   | 1,938,922              | 484,388                   | 25%             | 488,817                 | 484,388                | 99%             |
| <i>Development Expenditure</i>                             | 489,750                | 17,544                    | 4%              | 118,257                 | 17,544                 | 15%             |
| Domestic Development                                       | 489,750                | 17,544                    | 4%              | 118,257                 | 17,544                 | 15%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>9,430,905</b>       | <b>2,026,543</b>          | <b>21%</b>      | <b>2,357,633</b>        | <b>2,026,543</b>       | <b>86%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 320                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 109,982                   | 22%             |                         |                        |                 |
| Domestic Development                                       |                        | 109,982                   | 22%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>110,302</b>            | <b>1%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the Education department received shs.2,136,845,000 against annual budget of shs.9,430,905,000 indicating 23% cumulative budget realisation. The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. The central government transfers contributed the biggest percentage of 99.9%, while locally raised sources only 0.1% of the total receipts in the quarter one. Out of the total funds realised, shs. 2,026,543,000 was actually spent indicating cumulative budget underutilisation rate of 21%. The unspent balance of 1% was for the SFG ongoing projects. During the quarter one, the department received shs.2,136,845,000 against a quarterly budget of shs.2,357,633,000 representing 91% quarterly budget realisation and spent shs.2,015,599,000 Indicating 86% quarterly budget utilisation.

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

**(ii) Highlights of Physical Performance**

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



**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of teachers paid salaries  | 1235   | 1235  |
| No. of qualified primary teachers                                      | 1235   | 1235  |
| No. of pupils enrolled in UPE  | 70000  | 65000   |
| No. of student drop-outs   | 100  | 12  |
| No. of Students passing in grade one                                   | 70   | 0   |
| No. of pupils sitting PLE  | 4602   | 0   |
| No. of classrooms constructed in UPE                                   | 21   | 0   |
| No. of latrine stances constructed                                     | 50   | 0   |
| No. of primary schools receiving furniture                             | 15   | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>7,410,193</b>                               | <b>1,429,364</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 104  | 104   |
| No. of students passing O level  | 130  | 0   |
| No. of students sitting O level  | 170  | 0   |
| No. of students enrolled in USE  | 6000   | 6000  |
| No. of classrooms constructed in USE                                   | 8  | 0   |
| <b>Function Cost (UShs '000)</b>                                       | <b>1,918,768</b>                               | <b>454,296</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>0</b>                                       | <b>0</b>  |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 94   | 91  |
| No. of secondary schools inspected in quarter                          | 8  | 8   |
| No. of inspection reports provided to Council                          | 4  | 1   |
| <b>Function Cost (UShs '000)</b>                                       | <b>101,944</b>                                 | <b>142,883</b>                                    |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| <b>Function Cost (UShs '000)</b>                                       | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (UShs '000):</b>                                   | <b>9,430,905</b>                               | <b>2,026,543</b>                                  |

1235 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG monitoring visit conducted in the district. 1 quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 91 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 91 p/s inspected. 8 secondary schools are to be inspected in the district.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 663,720                | 151,549                   | 23%             | 165,930                 | 151,549                | 91%             |
| Other Transfers from Central Government                    | 465,975                | 116,494                   | 25%             | 116,494                 | 116,494                | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 185,162                | 30,208                    | 16%             | 46,291                  | 30,208                 | 65%             |
| Transfer of District Unconditional Grant - Wage            | 12,583                 | 4,847                     | 39%             | 3,146                   | 4,847                  | 154%            |
| <i>Development Revenues</i>                                | 28,731                 | 12,513                    | 44%             | 7,183                   | 12,513                 | 174%            |
| Multi-Sectoral Transfers to LLGs                           | 28,731                 | 12,513                    | 44%             | 7,183                   | 12,513                 | 174%            |
| <b>Total Revenues</b>                                      | <b>692,451</b>         | <b>164,062</b>            | <b>24%</b>      | <b>173,113</b>          | <b>164,062</b>         | <b>95%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 663,720                | 42,947                    | 6%              | 166,005                 | 42,947                 | 26%             |
| Wage   | 12,583                 | 4,847                     | 39%             | 3,146                   | 4,847                  | 154%            |
| Non Wage   | 651,137                | 38,099                    | 6%              | 162,860                 | 38,099                 | 23%             |
| <i>Development Expenditure</i>                             | 28,731                 | 0                         | 0%              | 7,108                   | 0                      | 0%              |
| Domestic Development                                       | 28,731                 | 0                         | 0%              | 7,108                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>692,451</b>         | <b>42,947</b>             | <b>6%</b>       | <b>173,113</b>          | <b>42,947</b>          | <b>25%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 108,603                   | 16%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 12,513                    | 44%             |                         |                        |                 |
| Domestic Development                                       |                        | 12,513                    | 44%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>121,116</b>            | <b>17%</b>      |                         |                        |                 |

For the period July -September of FY 2014/15, the Roads and engineering department received shs.158,957,000 against a total budget of shs.692,451,000 indicating 23% cumulative budget realisation which was below cumulative target of 25%. The un realised 2% is attributed to low release of funds to LLGs from the centre. The multi-sectorial transfer to LLGs shared 19% of the total receipts while the district 81%. The central transefers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 42,947,000 was actually spent indicating acumulative underutilisation rate of 27%. The unspent balance of 17% was for the ongoing road maintainance in the district which resulted due to the faulty of the gradder and lack of excavator machine. During the quarter one, the department received shs158,957,000 against a quarterly budget of shs.173,113,000 representing 92% quarterly budget realisation and spent shs. 42,947,000 indicating 25% budget quarterly utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |  |   |

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of bottle necks removed from CARs                        | 0  | 1   |
| Length in Km of Urban unpaved roads routinely maintained    | 37   | 0   |
| Length in Km of Urban unpaved roads periodically maintained | 15   | 0   |
| Length in Km of District roads routinely maintained         | 268  | 0   |
| Length in Km of District roads periodically maintained      | 61   | 0   |
| <b>Function Cost (US\$ '000)</b>                            | <b>692,451</b>                                 | <b>42,947</b>                                     |
| <b>Function: 0482 District Engineering Services</b>         |  |   |
| <b>Function Cost (US\$ '000)</b>                            | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                        | <b>692,451</b>                                 | <b>42,947</b>                                     |

3 months salary for the staff in works office paid at district headquarters. 100 Road Gangs & 9 Headmen recruited in the district. 1 office vehicle and 2 motor cycles maintained at district headquarters. District Road Committee Operations. 1 bottleneck repaired on Bugaya -Bekula road.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 40,632                 | 12,863                    | 32%             | 10,158                  | 12,863                 | 127%            |
| Sanitation and Hygiene                                     | 22,000                 | 5,500                     | 25%             | 5,500                   | 5,500                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           |                        | 1,875                     |                 | 0                       | 1,875                  |                 |
| Transfer of District Unconditional Grant - Wage            | 18,632                 | 5,488                     | 29%             | 4,658                   | 5,488                  | 118%            |
| <i>Development Revenues</i>                                | 502,320                | 125,580                   | 25%             | 125,580                 | 125,580                | 100%            |
| Conditional transfer for Rural Water                       | 502,320                | 125,580                   | 25%             | 125,580                 | 125,580                | 100%            |
| <b>Total Revenues</b>                                      | <b>542,952</b>         | <b>138,443</b>            | <b>25%</b>      | <b>135,738</b>          | <b>138,443</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 40,632                 | 12,380                    | 30%             | 10,158                  | 12,380                 | 122%            |
| Wage   | 18,632                 | 7,363                     | 40%             | 4,658                   | 7,363                  | 158%            |
| Non Wage   | 22,000                 | 5,017                     | 23%             | 5,500                   | 5,017                  | 91%             |
| <i>Development Expenditure</i>                             | 502,320                | 26,477                    | 5%              | 125,580                 | 26,477                 | 21%             |
| Domestic Development                                       | 502,320                | 26,477                    | 5%              | 125,580                 | 26,477                 | 21%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>542,952</b>         | <b>38,857</b>             | <b>7%</b>       | <b>135,738</b>          | <b>38,857</b>          | <b>29%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 483                       | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 99,103                    | 20%             |                         |                        |                 |
| Domestic Development                                       |                        | 99,103                    | 20%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>99,586</b>             | <b>18%</b>      |                         |                        |                 |

For the period July -September of FY 2014/15, the Water department received shs.138,443,000 against a budget of shs. 542,952,000 indicating 25% budget realisation. The multi-sectorial transfer to LLGs shared 1% of the total receipts while the district 99%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 38,857,000 was actually spent indicating an underutilisation rate of 28%. The unspent balance of 18% is for the drilling of deep boreholes and rehabilitation of old boreholes in the district which is delayed by the long procurement process. During the quarter one, the department received shs.138,443,000 against a quarterly budget of shs.135,738,000 representing 102% quarterly budget realisation and spent shs. 38,857,000 indicating 29% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 45   | 15  |
| No. of water points tested for quality  | 80   | 0   |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 1   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 1  | 0   |
| No. of sources tested for water quality   | 80   | 0   |
| No. of water points rehabilitated   | 12   | 0   |
| No. of water and Sanitation promotional events undertaken   | 2  | 0   |
| No. of water user committees formed.  | 14   | 0   |
| No. Of Water User Committee members trained   | 84   | 0   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 6  | 0   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of deep boreholes drilled (hand pump, motorised)  | 14   | 0   |
| No. of deep boreholes rehabilitated   | 11   | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>542,952</b>                                 | <b>38,857</b>                                     |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>542,952</b>                                 | <b>38,857</b>                                     |

3 months salary for the staff of water office. 1 Quarterly progress reports submitted to the ministry of water and environment, 1 Social mobilisation Meeting conducted at district. 1 Vehicle, 1 motor cycle and equipment maintained at district. 2 National consultative meetings attended. 1 Consultative Planning and advocacy Meeting conducted at district headquarters. 15 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. 1 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. 1 Home Improvement campaign conducted in the district.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 68,505                 | 16,031                    | 23%             | 17,126                  | 16,031                 | 94%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 4,605                  | 1,151                     | 25%             | 1,151                   | 1,151                  | 100%            |
| Locally Raised Revenues                                    | 700                    | 175                       | 25%             | 175                     | 175                    | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 28,800                 | 2,950                     | 10%             | 7,200                   | 2,950                  | 41%             |
| District Unconditional Grant - Non Wage                    | 2,058                  | 1,000                     | 49%             | 515                     | 1,000                  | 194%            |
| Transfer of District Unconditional Grant - Wage            | 32,342                 | 10,755                    | 33%             | 8,085                   | 10,755                 | 133%            |
| <i>Development Revenues</i>                                | 24,467                 | 4,472                     | 18%             | 8,750                   | 4,472                  | 51%             |
| LGMSD (Former LGDP)  | 10,000                 | 2,500                     | 25%             | 2,500                   | 2,500                  | 100%            |
| Locally Raised Revenues                                    | 5,000                  | 0                         | 0%              | 1,250                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 4,467                  | 1,972                     | 44%             | 0                       | 1,972                  |                 |
| District Unconditional Grant - Non Wage                    | 5,000                  | 0                         | 0%              | 5,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>92,972</b>          | <b>20,502</b>             | <b>22%</b>      | <b>25,876</b>           | <b>20,502</b>          | <b>79%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 68,505                 | 14,886                    | 22%             | 16,926                  | 14,886                 | 88%             |
| Wage   | 32,342                 | 10,755                    | 33%             | 8,085                   | 10,755                 | 133%            |
| Non Wage   | 36,163                 | 4,131                     | 11%             | 8,841                   | 4,131                  | 47%             |
| <i>Development Expenditure</i>                             | 24,467                 | 2,892                     | 12%             | 8,950                   | 2,892                  | 32%             |
| Domestic Development                                       | 24,467                 | 2,892                     | 12%             | 8,950                   | 2,892                  | 32%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>92,972</b>          | <b>17,778</b>             | <b>19%</b>      | <b>25,876</b>           | <b>17,778</b>          | <b>69%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,144                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 1,580                     | 6%              |                         |                        |                 |
| Domestic Development                                       |                        | 1,580                     | 6%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>2,724</b>              | <b>3%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the Natural resources department received shs.19,469,000 against a budget of shs. 92,972,000 Indicating 21% budget realisation which was below cumulative target of 25%. The un realised 4% is attributed to understaffing and low allocation of district unconditional grant to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 20% of the total receipts while the district 80%. The central government transfers contributed the biggest percentage of 99%, while locally raised sources only 1% of the total receipts in the quarter one. Out of the total funds realised , shs.17,778,000 was actually spent indicating an utilisation rate of 91%. The unspent balance of 2% was for the bank charges and ongoing recurrent activities which was delayed by inadequate staffing. During the quarter one, the department received shs. 19,469,000 against a quarterly budget of shs. 25,876,000, representing 75% budget realisation and spent shs.17,778,000 indicating 69% budget utilisation.

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

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 3  | 0   |
| Number of people (Men and Women) participating in tree planting days    | 400  | 0   |
| No. of monitoring and compliance surveys undertaken                     | 4  | 1   |
| No. of new land disputes settled within FY                              | 8  | 0   |
| No. of community members trained (Men and Women) in forestry management | 2000   | 0   |
| No. of monitoring and compliance surveys/inspections undertaken         | 4  | 1   |
| No. of Wetland Action Plans and regulations developed                   | 1  | 0   |
| No. of community women and men trained in ENR monitoring                | 1000   | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>92,972</b>                                  | <b>17,778</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>92,972</b>                                  | <b>17,778</b>                                     |

1 quarterly accountability reports submitted to MoW&E, Kampala. 8 LGMSD projects of s/cs screened at sub-county levels. 1 plantation of trees managed by weeding. 1 inspection visit of MTN telecom mask conducted on Kasato hill in Kidera s/c. 1 Quarterly report prepared and delivered to the line ministry. 1 extension of Kidera lay out plan conducted in Kidera s/c.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 174,137                | 45,477                    | 26%             | 43,534                  | 45,477                 | 104%            |
| Conditional Grant to Functional Adult Lit                  | 15,630                 | 3,908                     | 25%             | 3,908                   | 3,908                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 3,959                  | 990                       | 25%             | 990                     | 990                    | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 14,257                 | 3,564                     | 25%             | 3,564                   | 3,564                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 29,766                 | 7,441                     | 25%             | 7,441                   | 7,441                  | 100%            |
| Other Transfers from Central Government                    |                        | 6,000                     |                 | 0                       | 6,000                  |                 |
| Multi-Sectoral Transfers to LLGs                           | 24,355                 | 3,490                     | 14%             | 6,089                   | 3,490                  | 57%             |
| District Unconditional Grant - Non Wage                    | 2,400                  | 500                       | 21%             | 600                     | 500                    | 83%             |
| Transfer of District Unconditional Grant - Wage            | 83,770                 | 19,584                    | 23%             | 20,943                  | 19,584                 | 94%             |
| <i>Development Revenues</i>                                | 85,941                 | 21,020                    | 24%             | 21,485                  | 21,020                 | 98%             |
| Multi-Sectoral Transfers to LLGs                           | 85,941                 | 21,020                    | 24%             | 21,485                  | 21,020                 | 98%             |
| <b>Total Revenues</b>                                      | <b>260,078</b>         | <b>66,497</b>             | <b>26%</b>      | <b>65,020</b>           | <b>66,497</b>          | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 174,137                | 39,761                    | 23%             | 43,534                  | 39,761                 | 91%             |
| Wage   | 83,770                 | 22,658                    | 27%             | 20,943                  | 22,658                 | 108%            |
| Non Wage   | 90,367                 | 17,104                    | 19%             | 22,592                  | 17,104                 | 76%             |
| <i>Development Expenditure</i>                             | 85,941                 | 0                         | 0%              | 21,485                  | 0                      | 0%              |
| Domestic Development                                       | 85,941                 | 0                         | 0%              | 21,485                  | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>260,078</b>         | <b>39,761</b>             | <b>15%</b>      | <b>65,019</b>           | <b>39,761</b>          | <b>61%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,716                     | 3%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 21,020                    | 24%             |                         |                        |                 |
| Domestic Development                                       |                        | 21,020                    | 24%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>26,736</b>             | <b>10%</b>      |                         |                        |                 |

For the period July -September of FY 2014/15, the Community based services department received shs.60,497,000 against a budget of shs. 260,078,000 indicating 23% budget realisation which was below cumulative target of 25%. The un realised 2% is attributed to the low staffing in the department and low revenue allocation by the budget desk . The multi-sectorial transfer to LLGs shared 41% of the total receipts while the district 59%. The central government transfers contributed the biggest percentage of 100%, while locally raised sources only 0% of the total receipts in the quarter one. Out of the total funds realised, shs. 39,386,000 was actually spent indicating an utilisation rate of 65%. The unspent balance of 8% was for the ongoing CDD activities at the sub-counties which was caused by the delay of submission of s/c accountabilities to the district. During the quarter one, the department received shs. 60,497,000 against a quarterly budget of shs. 65,020,000 representing 93% budget realisation and spent shs.39,386,000 indicating 61% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b> |  |   |



**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of Active Community Development Workers | 10   | 6   |
| No. FAL Learners Trained                    | 450  | 450   |
| No. of Youth councils supported             | 2  | 1   |
| No. of women councils supported             | 2  | 1   |
| <b>Function Cost (US\$ '000)</b>            | 260,078  | <b>39,761</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>        | <b>260,078</b>                                 | <b>39,761</b>                                     |

1 sensitisation 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 workplans harmonised at district headquarters. 1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 250 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 70 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.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 77,719                 | 579,202                   | 745%            | 19,430                  | 579,202                | 2981%           |
| Conditional Grant to PAF monitoring                        | 5,580                  | 1,001                     | 18%             | 1,395                   | 1,001                  | 72%             |
| Locally Raised Revenues                                    | 3,850                  | 963                       | 25%             | 963                     | 963                    | 100%            |
| Other Transfers from Central Government                    |                        | 559,466                   |                 | 0                       | 559,466                |                 |
| Multi-Sectoral Transfers to LLGs                           | 1,729                  | 432                       | 25%             | 432                     | 432                    | 100%            |
| District Unconditional Grant - Non Wage                    | 10,064                 | 9,239                     | 92%             | 2,516                   | 9,239                  | 367%            |
| Transfer of District Unconditional Grant - Wage            | 56,496                 | 8,102                     | 14%             | 14,124                  | 8,102                  | 57%             |
| <i>Development Revenues</i>                                | 18,489                 | 5,236                     | 28%             | 5,236                   | 5,236                  | 100%            |
| LGMSD (Former LGDP)  | 18,489                 | 5,236                     | 28%             | 5,236                   | 5,236                  | 100%            |
| <b>Total Revenues</b>                                      | <b>96,208</b>          | <b>584,438</b>            | <b>607%</b>     | <b>24,665</b>           | <b>584,438</b>         | <b>2369%</b>    |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 77,719                 | 570,082                   | 734%            | 20,043                  | 570,082                | 2844%           |
| Wage   | 56,496                 | 8,102                     | 14%             | 14,124                  | 8,102                  | 57%             |
| Non Wage   | 21,223                 | 561,980                   | 2648%           | 5,919                   | 561,980                | 9494%           |
| <i>Development Expenditure</i>                             | 18,489                 | 0                         | 0%              | 4,622                   | 0                      | 0%              |
| Domestic Development                                       | 18,489                 | 0                         | 0%              | 4,622                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>96,208</b>          | <b>570,082</b>            | <b>593%</b>     | <b>24,665</b>           | <b>570,082</b>         | <b>2311%</b>    |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 9,121                     | 12%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 5,236                     | 28%             |                         |                        |                 |
| Domestic Development                                       |                        | 5,236                     | 28%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>14,357</b>             | <b>15%</b>      |                         |                        |                 |

For the period July -September of FY 2014/15, the planning department received shs.24,972,000 against a budget of shs.96,208,000 indicating 26% budget realisation which was above cumulative target of 25%. The overrealised 1% is attributed to high allocation of district unconditional grant non wage to the department by the district budget desk. The multi-sectorial transfer to LLGs shared 2% of the total receipts while the district 98%. Out of the total funds realised, shs.10,516,000 was actually spent indicating an underutilisation rate of 42%. The unspent balance of shs. 14,457,000 was for pending activities due the limited time for the census activities. During the quarter one, the department received shs. 24,972,000 against a quarterly budget of shs.24,665,000 representing 101% budget realisation and spent shs.10,516,000 indicating 43% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1383 Local Government Planning Services</b>    |  |   |
| No of qualified staff in the Unit                           | 3  | 3   |
| No of Minutes of TPC meetings                               | 12   | 3   |
| No of minutes of Council meetings with relevant resolutions | 12   | 3   |
| <b>Function Cost (UShs '000)</b>                            | <b>96,208</b>                              | <b>570,082</b>                                |

**Vote: 583** Buyende District**2014/15 Quarter 1*****Workplan 10: Planning***

| <i>Function, Indicator</i>           | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--------------------------------------|--|---|
| <b>Cost of Workplan (UShs '000):</b> | <b>96,208</b>                                  | <b>570,082</b>                                    |

3 months salary for the 4 officers paid at district headquarters. 3 sets of TPC meetings conducted at district. 3 minutes of council meetings with relevant resolutions held at district.

**Vote: 583** Buyende District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 46,961                 | 11,617                    | 25%             | 11,740                  | 11,617                 | 99%             |
| Conditional Grant to PAF monitoring                        | 5,560                  | 900                       | 16%             | 1,390                   | 900                    | 65%             |
| Locally Raised Revenues                                    | 1,425                  | 356                       | 25%             | 356                     | 356                    | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 6,430                  | 3,024                     | 47%             | 1,608                   | 3,024                  | 188%            |
| District Unconditional Grant - Non Wage                    | 10,118                 | 2,000                     | 20%             | 2,529                   | 2,000                  | 79%             |
| Transfer of District Unconditional Grant - Wage            | 23,428                 | 5,337                     | 23%             | 5,857                   | 5,337                  | 91%             |
| <b>Total Revenues</b>                                      | <b>46,961</b>          | <b>11,617</b>             | <b>25%</b>      | <b>11,740</b>           | <b>11,617</b>          | <b>99%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 46,961                 | 9,820                     | 21%             | 11,740                  | 9,820                  | 84%             |
| Wage   | 23,428                 | 6,753                     | 29%             | 5,857                   | 6,753                  | 115%            |
| Non Wage   | 23,533                 | 3,067                     | 13%             | 5,883                   | 3,067                  | 52%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>46,961</b>          | <b>9,820</b>              | <b>21%</b>      | <b>11,740</b>           | <b>9,820</b>           | <b>84%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,797                     | 4%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,797</b>              | <b>4%</b>       |                         |                        |                 |

For the period July -September of FY 2014/15, the Internal audit department received shs. 11,617,000 against a budget of shs. 46,961,000 indicating 25% budget realisation which was equal to cumulative target of 25%. The central government transfers contributed the biggest percentage of 97%, while locally raised sources only 3% of the total receipts in the quarter one. Out of the total funds realised, shs.9,820,000 was actually spent indicating utilisation rate of 85%. The unspent balance was 4% which was for the pending activities due to limited staff in the department. During the quarter one, the department received shs. 11,617,000 against a quarterly budget of shs.11,740,000 representing 99% budget realisation and spent shs. 9,820,000 indicating 84% budget utilisation.

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

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 1   |
| Date of submitting Quarterly Internal Audit Reports | 31/07/015                                  | 31/10/014                                     |
| <b>Function Cost (UShs '000)</b>                    | <b>46,961</b>                              | <b>9,820</b>                                  |
| <b>Cost of Workplan (UShs '000):</b>                | <b>46,961</b>                              | <b>9,820</b>                                  |

3 months Salary for 2 officers paid at district,  
1 examiner of accounts  
1 internal auditor.

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**Vote: 583** Buyende District

**2014/15 Quarter 1**

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***Workplan 11: Internal Audit***

1 quarterly internal department audit conducted at district headquarters. 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.

**Vote: 583** Buyende District**2014/15 Quarter 1****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)   |
|---|--|--|
| <b>1a. Administration</b>                                 |  |  |
| <i>Function: District and Urban Administration</i>        |  |  |
| <i>1. Higher LG Services</i>                              |  |  |
| <b>Output: Operation of the Administration Department</b> |  |  |
| Non Standard Outputs:                                     | 3 months salary for 38 staff paid at district headquarters and subcounties.  | 3 months salary for 38 staff paid at district headquarters and subcounties.  |
|   | 2 Communities mobilised on government programs in 6 lower local governments<br>buyende<br>bugaya<br>kagulu<br>kidera<br>nkondo<br>buyende town council | Assorted computer equipment repaired at the district headquarters.<br><br>1 motorvehicle repaired at Kampala.<br><br>1 quarterly CAO's meeting attended by CAO in Mbarara. |
|   | 1 DAC/IDAT formed and inducted at  | 1 financia   |
| General Staff Salaries                                    |  | 30,860   |
| Books, Periodicals & Newspapers                           |  | 500  |
| Computer supplies and Information Technology (IT)         |  | 2,913  |
| Welfare and Entertainment                                 |  | 875  |
| Printing, Stationery, Photocopying and Binding            |  | 705  |
| Small Office Equipment                                    |  | 500  |
| Bank Charges and other Bank related costs                 |  | 300  |
| Subscriptions   |  | 4,500  |
| Telecommunications  |  | 500  |
| Travel inland   |  | 3,503  |
| Fuel, Lubricants and Oils                                 |  | 300  |
| Maintenance - Vehicles                                    |  | 1,495  |
| Maintenance – Other                                       |  | 850  |
| Wage Rec't:   | 66,374   | 30,860   |
| Non Wage Rec't:   | 7,328  | 16,941   |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>73,702</b>  | <b>47,801</b>  |
| <b>Output: Human Resource Management</b>                  |  |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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)  |
|---|---|---|
| <b>1a. Administration</b>   |   |   |
| Non Standard Outputs:   | 40 pay change reports filled in and submitted to the ministry of public service,                                      | 1 training on IFMS attended at MoFPED, Kampala.   |
|   | 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters.                 | 1 day workshop on payroll management attended by CAO at MoFPED, Kampala.  |
|   | Assorted stationery procured at district,   | Assorted payroll data captured and approved at the district.  |
|   | 3 workshops and   |   |
| Staff Training  |   | 290   |
| Travel inland   |   | 2,010   |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   | 2,500   | 2,300   |
| Domestic Dev't:   |   |   |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>2,500</b>  | <b>2,300</b>  |
| <b>Output: Capacity Building for HLG</b>                                |   |   |
| 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.)                      |
| No. (and type) of capacity building sessions undertaken                 | 3 (20% career development sessions conducted in the district.   | 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. | 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.)  |
| Non Standard Outputs:   | N/A   | N/A   |
| Staff Training  |   | 10,000  |
| Wage Rec't:   |   |   |
| Non Wage Rec't:   |   |   |
| Domestic Dev't:   | 9,829   | 10,000  |
| Donor Dev't:  |   |   |
| <b>Total</b>  | <b>9,829</b>  | <b>10,000</b>   |
| <b>Output: Supervision of Sub County programme implementation</b>       |   |   |
| %age of LG establish posts filled                                       | 15 (15 % expected to be filled posts in LG)   | 0 (Not implemented)   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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)   |
|---|---|--|
| <b>1a. Administration</b>                       |   |  |
| Non Standard Outputs:                           | 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. | 1 board of survey conducted in the district.                               |
|   | 1 quarterly visit to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.        |  |
| <i>Travel inland</i>                            |   | 2,600  |
| <i>Wage Rec't:</i>                              |   |  |
| <i>Non Wage Rec't:</i>                          | 2,500   | 2,600  |
| <i>Domestic Dev't:</i>                          |   |  |
| <i>Donor Dev't:</i>                             |   |  |
| <b>Total</b>                                    | <b>2,500</b>  | <b>2,600</b>   |
| <b>Output: Office Support services</b>          |   |  |
| Non Standard Outputs:                           | Assorted cleaning office equipment procured at the district head quarters.  | Assorted cleaning office equipment procured at the district head quarters. |
| <i>Small Office Equipment</i>                   |   | 600  |
| <i>Travel inland</i>                            |   | 2,000  |
| <i>Wage Rec't:</i>                              |   |  |
| <i>Non Wage Rec't:</i>                          | 1,500   | 2,600  |
| <i>Domestic Dev't:</i>                          |   |  |
| <i>Donor Dev't:</i>                             |   |  |
| <b>Total</b>                                    | <b>1,500</b>  | <b>2,600</b>   |
| <b>Output: Assets and Facilities Management</b> |   |  |
| No. of monitoring reports generated             | 1 (1 monitoring report generated at district)   | 1 (1 monitoring report generated at district)                              |
| No. of monitoring visits conducted              | 1 (1 visit conducted in all 6 sub-counties.)  | 1 (1 Quarterly monitoring visit conducted in the district.)                |
| Non Standard Outputs:                           | 1 vehicle maintained at CAO's office.   | 1 vehicle maintained at CAO's office.                                      |
| <i>Travel inland</i>                            |   | 1,500  |
| <i>Maintenance - Vehicles</i>                   |   | 2,203  |
| <i>Wage Rec't:</i>                              |   |  |
| <i>Non Wage Rec't:</i>                          | 2,500   | 3,703  |
| <i>Domestic Dev't:</i>                          |   |  |
| <i>Donor Dev't:</i>                             |   |  |
| <b>Total</b>                                    | <b>2,500</b>  | <b>3,703</b>   |
| <b>Output: Local Policing</b>                   |   |  |



**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <b>1a. Administration</b>                   |   |  |
| Non Standard Outputs:                       | 3 security meetings held at the district.<br>20 Daily security patrols conducted at the district.<br>3 Rescue trips made in the district. | 3 months security provided to the district.                              |
| Allowances                                  |   | 810  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 900   | 810  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>900</b>  | <b>810</b>   |

**Output: Information collection and management**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | Assorted Mails, parcels and district information collected from post office in Kamuli.<br><br>1 District Website established and maintained at district headquarters.<br><br>91 News papers purchased at district.<br><br>1 Digital photo camera purchased for district in | Letters delivered to socilitors generals office in kampala. |
| Travel inland         |  | 430   |
| Wage Rec't:           |  |   |
| Non Wage Rec't:       | 1,000  | 430   |
| Domestic Dev't:       |  |   |
| Donor Dev't:          |  |   |
| <b>Total</b>          | <b>1,000</b>   | <b>430</b>  |

**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

15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office)

15/07/2015 (N/A)

**Vote: 583** Buyende District**2014/15 Quarter 1****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)                             |
|---|---|--|
| <b>2. Finance</b>   |   |  |
| 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.     | Office operations and expenses met at finance office.  |
|   |   | General fund account was submitted to MoFPED, kampala.   |
|   |   | 1 IFMIS hands on training attended at MOFPED, Kampala.   |
|   |   | Salary proce   |
| General Staff Salaries                                    |   | 28,878   |
| Computer supplies and Information Technology (IT)         |   | 1,080  |
| Welfare and Entertainment                                 |   | 176  |
| Printing, Stationery, Photocopying and Binding            |   | 2,089  |
| Small Office Equipment                                    |   | 450  |
| Telecommunications  |   | 650  |
| Travel inland   |   | 1,776  |
| Fuel, Lubricants and Oils                                 |   | 1,106  |
| Maintenance - Vehicles                                    |   | 1,260  |
| Wage Rec't:   | 27,988  | 28,878   |
| Non Wage Rec't:   | 1,864   | 8,588  |
| Domestic Dev't:   |   |  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>29,852</b>   | <b>37,465</b>  |
| <b>Output: Revenue Management and Collection Services</b> |   |  |
| Value of Other Local Revenue Collections                  | 28000000 (28000000 other local revenue collection)                        | 380000 (380000 other local revenue collection)   |
| Value of Hotel Tax Collected                              | 0 (Not planned for)   | 0 (Not planned for)  |
| Value of LG service tax collection                        | 7250000 (7250000 LG service tax)  | 210000 (210000 LG service tax)   |
| Non Standard Outputs:                                     | 3 monthly revenue collection reviews carried out at district.             | office operations and expenses met.  |
|   | 1 quarterly revenue collection reviews carried out at district            | 1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices. |
| Printing, Stationery, Photocopying and Binding            |   | 2,573  |
| Travel inland   |   | 4,011  |
| Wage Rec't:   |   |  |
| Non Wage Rec't:   | 1,630   | 6,584  |
| Domestic Dev't:   |   |  |
| Donor Dev't:  |   |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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)   |
|---|--|--|
| <b>2. Finance</b>   |  |  |
| <b>Total</b>  | <b>1,630</b>   | <b>6,584</b>   |
| <b>Output: Budgeting and Planning Services</b>                      |  |  |
| Date for presenting draft Budget and Annual workplan to the Council | 13/03/2014 (N/A)   | 13/03/2014 (N/A)   |
| Date of Approval of the Annual Workplan to the Council              | 28/07/2014 (1 work plan for 2014/15 approved by council on 28th 07 2014 at district headquarters.)               | 28/07/2014 (1 work plan for 2014/15 approved by council on 28th 07 2014 at district headquarters.)   |
| Non Standard Outputs:   | N/A  | 1 consultation on budget issues made at MoFPED, Kampala.   |
| <i>Travel inland</i>  |  | 433  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,754  | 433  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,754</b>   | <b>433</b>   |
| <b>Output: LG Expenditure mangement Services</b>                    |  |  |
| Non Standard Outputs:   | 11 departmental votes updated at the district head quarters,<br>periodic financial reports prepared at district, | 1 quarterly collection of accountabilities from s/cs made in Buyende district.<br>11 departmental votes updated at the district head quarters, |
| <i>Printing, Stationery, Photocopying and Binding</i>               |  | 486  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 539  | 486  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>539</b>   | <b>486</b>   |
| <b>Output: LG Accounting Services</b>                               |  |  |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2014 (30/09/2014 annual final accounts submitted to OAG in jinja)  | 30/09/2014 (30/09/2014 annual final accounts submitted to OAG in jinja)  |
| Non Standard Outputs:   | Updating books of accounts at district headquarters  | 1 consultation to OAG, Jinja made for FY2013/14.   |
| <i>Travel inland</i>  |  | 1,062  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 1,782  | 1,062  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,782</b>   | <b>1,062</b>   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**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:

3 months salary for Clerk to council, driver, stenographer secretary at district paid

3 months gratuity for district 10 political leaders paid.

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

2 district council meetings conducted at district headquarters.

3 months gratuity for district

3 months duty facilitation of district speaker and deputy speaker paid.

Office operations and expenses met.

General Staff Salaries

30,064

Allowances

6,940

Printing, Stationery, Photocopying and Binding

200

Travel inland

400

Wage Rec't:

27,755

30,064

Non Wage Rec't:

21,775

7,540

Domestic Dev't:

Donor Dev't:

**Total****49,529****37,604****Output: LG procurement management services**

## Non Standard Outputs:

1 District Contract Committee meetings held at district.

1 District Contract Committee meetings held at district.

1 quarterly report submitted to PPDA kampala.

Telecommunications

100

Allowances

1,300

Welfare and Entertainment

100

Printing, Stationery, Photocopying and Binding

200

Wage Rec't:

Non Wage Rec't:

1,275

1,700

Domestic Dev't:

Donor Dev't:

**Total****1,275****1,700****Output: LG staff recruitment services**

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies**

|  |  |  |
|--|--|--|
| Non Standard Outputs:  | 3 months salary paid for 1 chairperson district service commission at district headquarters. | 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.   | Retainer fees paid to DSC members.   |
|  | 3 monthly retainer fee for 4 DSC members paid  | Office operations and expenses met.  |
| Travel inland  |  | 1,440  |
| Fuel, Lubricants and Oils  |  | 1,000  |
| Allowances   |  | 2,850  |
| Gratuity Expenses  |  | 1,200  |
| Books, Periodicals & Newspapers  |  | 200  |
| Welfare and Entertainment  |  | 500  |
| Printing, Stationery, Photocopying and Binding                             |  | 200  |
| Small Office Equipment   |  | 100  |
| Telecommunications   |  | 550  |
| Wage Rec't:  | 5,850  |  |
| Non Wage Rec't:  | 5,618  | 8,040  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>11,468</b>  | <b>8,040</b>   |
| <b>Output: LG Land management services</b>                                 |  |  |
| No. of Land board meetings   | 1 (1 land board meeting at district headquarters.)   | 1 (1 land board meeting at district headquarters.)   |
| No. of land applications (registration, renewal, lease extensions) cleared | 15 (15 land applications are expected to be cleared at district.)                            | 0 (Not implemented)  |
| Non Standard Outputs:  | office of land management operated.  | office of land management operated.  |
| Allowances   |  | 1,365  |
| Books, Periodicals & Newspapers  |  | 100  |
| Welfare and Entertainment  |  | 100  |
| Printing, Stationery, Photocopying and Binding                             |  | 100  |
| Telecommunications   |  | 80   |
| Travel inland  |  | 461  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 3,184  | 2,206  |
| Domestic Dev't:  |  |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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***Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,184</b> | <b>2,206</b> |
|--------------|--------------|--------------|

**Output: LG Financial Accountability**

|   |   |  |
|---|---|--|
| No. of Auditor Generals queries reviewed per LG       | 1 (1 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)  | 1 (1 audit queries reviewed at the district headquarters.)   |
| No. of LG PAC reports discussed by Council            | 1 (1 LG PAC Reports to be discussed by council.)  | 1 (1 LG PAC Report discussed by council.)  |
| Non Standard Outputs:                                 | 3 PAC meetings held at the disitric head quarters.<br><br>3 sets of minutes produced at district, reports compiled and submitted to district. | 3 PAC meetings held at the disitric head quarters.<br><br>3 sets of minutes produced at district, reports compiled and submitted to district.<br><br>Office operations and expenses met. |
| <i>Allowances</i>                                     |   | 1,820  |
| <i>Books, Periodicals &amp; Newspapers</i>            |   | 250  |
| <i>Welfare and Entertainment</i>                      |   | 200  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 300  |
| <i>Telecommunications</i>                             |   | 200  |
| <i>Travel inland</i>                                  |   | 340  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 4,120   | 3,110  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>4,120</b>  | <b>3,110</b>   |

**Output: LG Political and executive oversight**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                                 | 3 months salary for 4 DEC members at district paid<br><br>3 months duty allowances for 4 DEC members at district paid<br><br>1 quartely monitoring reports for LDG/PAF projects prepared at the district.<br><br>Duty facilitation allowance payment schedule prepared a | 3 months duty allowances for 4 DEC members at district paid.<br><br>1 quartely monitoring reports for LDG/PAF projects prepared at the district. |
| <i>Allowances</i>                                     |  | 3,750  |
| <i>Books, Periodicals &amp; Newspapers</i>            |  | 364  |
| <i>Welfare and Entertainment</i>                      |  | 700  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 400  |
| <i>Travel inland</i>                                  |  | 4,950  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| <i>Fuel, Lubricants and Oils</i>            |   | 2,350  |
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 7,634   | 12,514   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>7,634</b>  | <b>12,514</b>  |

**Output: Standing Committees Services**

|                        |   |  |
|------------------------|---|--|
| Non Standard Outputs:  | <p>1 quarterly sector report discussed by the general purpose committee at district.</p> <p>2 sector standing committee meetings held at the district head quarters</p> <p>1 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bug</p> | <p>2 sector standing committee meetings held at the district head quarters.</p> <p>3 months duty facilitation paid to the chairperson general purpose committee.</p> |
| <i>Allowances</i>      |   | 3,390  |
| <i>Wage Rec't:</i>     |   |  |
| <i>Non Wage Rec't:</i> | 4,120   | 3,390  |
| <i>Domestic Dev't:</i> |   |  |
| <i>Donor Dev't:</i>    |   |  |
| <b>Total</b>           | <b>4,120</b>  | <b>3,390</b>   |

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

|  |   |   |
|--|---|---|
| No. of technologies distributed by farmer type | 3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)  | 0 (Not implemented)                             |
| Non Standard Outputs:                          | <p>Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.</p> <p>1 annual agricultural show conducted and attended in Jinja.</p> <p>2 competetions and tours organised in Bugaya. Kagulu, Buye</p> | Gratuity paid to the district NAADS coordinator |
| <i>General Staff Salaries</i>                  |   | 51,240  |
| <i>Wage Rec't:</i>                             |   | 51,240  |
| <i>Non Wage Rec't:</i>                         |   | 0   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|                 |              |               |
|-----------------|--------------|---------------|
| Domestic Dev't: | 4,627        | 0             |
| Donor Dev't:    |              |               |
| <b>Total</b>    | <b>4,627</b> | <b>51,240</b> |

**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 15 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 plans  |               |
| General Staff Salaries                            |   |   | 38,894        |
| Computer supplies and Information Technology (IT) |   |   | 309           |
| Travel inland                                     |   |   | 1,569         |
| Wage Rec't:                                       | 54,786  |   | 38,894        |
| Non Wage Rec't:                                   | 2,000   |   | 1,878         |
| Domestic Dev't:                                   |   |   |               |
| Donor Dev't:                                      |   |   |               |
| <b>Total</b>                                      | <b>56,786</b>   |   | <b>40,772</b> |

**Output: Crop disease control and marketing**

|   |  |  |              |
|---|--|--|--------------|
| No. of Plant marketing facilities constructed | 0 (Not planned for)  | 0 (Not planned for)  |              |
| Non Standard Outputs:                         | 1 technical staff planning meetings conducted at district Hqrs                           | 1 technical staff planning meetings conducted at district Hqrs                           |              |
|   | 6 surveillance visits 0n Crop weeds, pests and disease, and invasive species conducted   | 6 surveillance visits 0n Crop weeds, pests and disease, and invasive species conducted   |              |
|   | 6 Backstopping visits conducted to sub counties Making inspection visits to sub counties | 6 Backstopping visits conducted to sub counties Making inspection visits to sub counties |              |
|   | 3 Vis  | 3 Vis  |              |
| Travel inland                                 |  |  | 1,417        |
| Wage Rec't:                                   |  |  |              |
| Non Wage Rec't:                               | 1,526  |  | 1,417        |
| Domestic Dev't:                               |  |  |              |
| Donor Dev't:                                  |  |  |              |
| <b>Total</b>                                  | <b>1,526</b>   |  | <b>1,417</b> |



**Vote: 583** Buyende District**2014/15 Quarter 1****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****Output: Livestock Health and Marketing**

|  |  |  |
|--|--|--|
| No of livestock by types using dips constructed            | 0 (Not planned for)  | 0 (Not planned for)  |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not planned for)  | 0 (Not planned for)  |
| No. of livestock vaccinated                                | 25000 (25000 heads of animals vaccinated in the district)  | 30000 (30000 heads of animals vaccinated in the district)  |
| Non Standard Outputs:                                      | 1 Technical staff planning meetings conducted at district Hqrs   | 1 Technical staff planning meeting conducted at district Hqrs  |
|  | 150 farmers trained on pasture development and nutrition   | 150 farmers trained on pasture development and nutrition   |
|  | 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. | 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. |
|  | 800 Kuroiler   |  |
| Travel inland  |  | 1,417  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:  | 1,748  | 1,417  |
| Domestic Dev't:  | 11,171   | 0  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>12,919</b>  | <b>1,417</b>   |

**Output: Fisheries regulation**

|  |  |  |
|--|--|--|
| No. of fish ponds constructed and maintained | 0 (Not planned for)  | 0 (Not planned for)  |
| Quantity of fish harvested                   | 0 (Not planned for)  | 0 (Not planned for)  |
| No. of fish ponds stocked                    | 0 (Not planned for)  | 0 (Not planned for)  |
| Non Standard Outputs:                        | 2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.                     | 2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.                     |
|  | 20 compliance inspection visits made to fish landing sites and markets                             | 20 compliance inspection visits made to fish landing sites and markets                             |
|  | 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si | 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si |
| Travel inland                                |  | 1,498  |
| Wage Rec't:                                  |  |  |
| Non Wage Rec't:                              | 1,657  | 1,498  |
| Domestic Dev't:                              |  |  |
| Donor Dev't:                                 |  |  |
| <b>Total</b>                                 | <b>1,657</b>   | <b>1,498</b>   |

**Output: Vermin control services**

|                                 |   |   |
|---------------------------------|---|---|
| No. of parishes receiving anti- | 10 (10 parishes in the district receiving anti-vermin | 8 (8 operations conducted in Buyende, Buyende |
|---------------------------------|---|---|

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|   |   |   |
|---|---|---|
| vermin services                                     | services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)                                  | TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)   |
| Number of anti vermin operations executed quarterly | 30 (30 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)           | 25 (25 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)           |
| Non Standard Outputs:                               | 1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation | 1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation |
|   | 375 farmers trained on control of crop destructive vermin   | 375 farmers trained on control of crop destructive vermin   |

Travel inland 767

Wage Rec't:

Non Wage Rec't: 1,083 767

Domestic Dev't:

Donor Dev't:

**Total** 1,083 767

**Output: Tsetse vector control and commercial insects farm promotion**

|   |   |   |
|---|---|---|
| No. of tsetse traps deployed and maintained | 150 (150 tsetse control traps maintained and serviced in the field)       | 150 (150 tsetse control traps maintained and serviced in the field)       |
| Non Standard Outputs:                       | 2 Entomological monitoring surveys conducted                              | 1 Entomological monitoring survey conducted                               |
|   | 150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. | 150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. |
|   | 150 tsetse control traps maintained and serviced in the field             | 150 tsetse control traps maintained and serviced in the field             |
|   | 1000 community members sensitized on sleeping sickness and nagana         | 1000 community members sensitized on sleeping sickness and nagana         |

Travel inland 1,151

Wage Rec't:

Non Wage Rec't: 1,194 1,151

Domestic Dev't:

Donor Dev't:

**Total** 1,194 1,151

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

|   |  |   |
|---|--|---|
| No of awareness radio shows participated in                                     | 1 (1 awareness radio show participated in KBS radio station)   | 1 (1 awareness radio show participated in KBS radio station)  |
| No of businesses issued with trade licenses                                     | 15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 trade sensitisation meeting organised at the district.)   | 1 (1 trade sensitisation meeting organised at the district.)  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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)   |
|---|--|--|
| <b>4. Production and Marketing</b>                                  |  |  |
| No of businesses inspected for compliance to the law                | 15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)   | 15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)   |
| Non Standard Outputs:   | Enterprise development in the district   | Enterprise development in the district   |
| <i>Travel inland</i>  |  | 250  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 321  | 250  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>321</b>   | <b>250</b>   |
| <b>Output: Enterprise Development Services</b>                      |  |  |
| No of awareness radio shows participated in                         | 1 (1 awareness radio shows participated in KBS radio station.)   | 1 (1 awareness radio shows participated in KBS radio station.)   |
| No. of enterprises linked to UNBS for product quality and standards | 15 (15 businesses linked to UNBS for product quality and standards.)   | 15 (15 businesses linked to UNBS for product quality and standards.)   |
| No of businesses assisted in business registration process          | 5 (5 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)                          | 5 (5 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)                          |
| Non Standard Outputs:   | N/A  | N/A  |
| <i>Travel inland</i>  |  | 250  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 250  | 250  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>250</b>   | <b>250</b>   |
| <b>Output: Cooperatives Mobilisation and Outreach Services</b>      |  |  |
| No of cooperative groups supervised                                 | 6 (6 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)                         | 10 (10 registered, 3 trained, 15 monitored)  |
| No. of cooperatives assisted in registration                        | 6 (6 SACCOs registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)  | 6 (6 SACCOs registered in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)  |
| No. of cooperative groups mobilised for registration                | 6 (6 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties) | 6 (6 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties) |
| Non Standard Outputs:   | 6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera                                     | 6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera                                     |
| <i>Travel inland</i>  |  | 250  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 388  | 250  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|              |     |     |
|--------------|-----|-----|
| <i>Total</i> | 388 | 250 |
|--------------|-----|-----|

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

3 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, Kakooze HCII, and Ngando HCII paid  
Drugs distributed to 10 health unit

Assorted vaccines and other logistics distributed to all government aided health facilities in the district.

1 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district.

1 support supervision of

|   |                |                |
|---|----------------|----------------|
| <i>Workshops and Seminars</i>                         |                | 2,280          |
| <i>Printing, Stationery, Photocopying and Binding</i> |                | 200            |
| <i>Telecommunications</i>                             |                | 200            |
| <i>General Staff Salaries</i>                         |                | 278,031        |
| <i>Allowances</i>                                     |                | 33,914         |
| <i>Travel inland</i>                                  |                | 12,907         |
| <i>Fuel, Lubricants and Oils</i>                      |                | 500            |
| <i>Wage Rec't:</i>                                    | 269,730        | 278,031        |
| <i>Non Wage Rec't:</i>                                | 7,599          | 13,807         |
| <i>Domestic Dev't:</i>                                |                | 0              |
| <i>Donor Dev't:</i>                                   | 45,500         | 36,194         |
| <b>Total</b>  | <b>322,829</b> | <b>328,032</b> |

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Not planned for

12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs.

|                        |          |            |
|------------------------|----------|------------|
| <i>Travel inland</i>   |          | 300        |
| <i>Wage Rec't:</i>     |          |            |
| <i>Non Wage Rec't:</i> |          | 300        |
| <i>Domestic Dev't:</i> |          |            |
| <i>Donor Dev't:</i>    |          |            |
| <b>Total</b>           | <b>0</b> | <b>300</b> |

**2. Lower Level Services**

**Vote: 583** Buyende District**2014/15 Quarter 1****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****Output: NGO Basic Healthcare Services (LLS)**

|  |  |  |
|--|--|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1000 (1000 children immunised by NGO health facilities)  | 956 (956 children immunised by NGO health facilities.)   |
| Number of inpatients that visited the NGO Basic health facilities                        | 200 (200 inpatients are to visit NGO health units.)  | 185 (185 inpatients are to visit NGO health units.)  |
| Number of outpatients that visited the NGO Basic health facilities                       | 500 (500 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.) | 567 (567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 40 (40 deliveries conducted in the NGO basic health facilities.)                               | 38 (38 deliveries conducted in the NGO basic health facilities.)                               |
| Non Standard Outputs:  | N/A  | N/A  |
| <i>Conditional transfers for PHC- Non wage</i>   |  | 22,626   |
| <i>Wage Rec't:</i>   |  | 0  |
| <i>Non Wage Rec't:</i>   | 22,626   | 22,626   |
| <i>Domestic Dev't:</i>   | 0  | 0  |
| <i>Donor Dev't:</i>  | 0  | 0  |
| <b>Total</b>   | <b>22,626</b>  | <b>22,626</b>  |

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

|   |  |  |
|---|--|--|
| No. of children immunized with Pentavalent vaccine                              | 10000 (10000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)         | 9670 (9670 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)   |
| Number of inpatients that visited the Govt. health facilities.                  | 2000 (2000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)                  | 1950 (1950 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)          |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)                                | 95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)                        |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 2000 (15% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)          | 1500 (1500 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.) |
| Number of trained health workers in health centers                              | 40 (40 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)                      | 40 (40 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)              |
| Number of outpatients that visited the Govt. health facilities.                 | 40000 (40000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)             | 38500 (38500 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 (1 training sessions held at district.)  | 1 (1 training session held at district.)   |
| %age of approved posts filled with qualified health workers                     | 20 (20% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.) | 0 (Not implemented)  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**5. Health**

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

transfer of PHC funds to Wandago HCII.

LG Conditional grants

13,986

Wage Rec't:

0

Non Wage Rec't:

23,059

13,986

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****23,059****13,986****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (not planned for)

0 (not planned for)

No of staff houses constructed

2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish.

1 (2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.)

1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.)

Non Standard Outputs:

not planned for

not planned for

Residential buildings (Depreciation)

15,234

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

25,000

15,234

Donor Dev't:

0

**Total****25,000****15,234****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers

1235 (1235 qualified primary teachers)

1235 (1235 qualified primary teachers)

No. of teachers paid salaries

1235 (1235 teachers paid in the district)

1235 (1235 teachers paid in the district)

Non Standard Outputs:

N/A

N/A

General Staff Salaries

1,273,608

Wage Rec't:

1,584,722

1,273,608

Non Wage Rec't:

Domestic Dev't:

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**6. Education***Donor Dev't:*

|              |                  |                  |
|--------------|------------------|------------------|
| <b>Total</b> | <b>1,584,722</b> | <b>1,273,608</b> |
|--------------|------------------|------------------|

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

|                                      |                                      |                                      |
|--------------------------------------|--------------------------------------|--------------------------------------|
| No. of Students passing in grade one | 0 (N/A)                              | 0 (Not planned for)                  |
| No. of pupils sitting PLE            | 0 (N/A)                              | 0 (N/a)                              |
| No. of pupils enrolled in UPE        | 70000 (70000 pupils enrolled in UPE) | 65000 (65000 pupils enrolled in UPE) |
| No. of student drop-outs             | 25 (25 pupils expected to drop out)  | 12 (12 dropped out)                  |
| Non Standard Outputs:                |                                      | N/A                                  |

|                              |  |         |
|------------------------------|--|---------|
| <i>LG Conditional grants</i> |  | 144,812 |
|------------------------------|--|---------|

|                        |                |                |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i>     |                | 0              |
| <i>Non Wage Rec't:</i> | 145,295        | 144,812        |
| <i>Domestic Dev't:</i> | 0              | 0              |
| <i>Donor Dev't:</i>    | 0              | 0              |
| <b>Total</b>           | <b>145,295</b> | <b>144,812</b> |

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

|   |   |  |
|---|---|--|
| No. of teaching and non teaching staff paid | 0 | 104 (104 non teaching and teaching staff paid their salaries in the district.) |
| No. of students sitting O level             | 0 | 0 (N/A)  |
| No. of students passing O level             | 0 | 0 (N/A)  |
| Non Standard Outputs:                       |   | N/A  |

|                               |  |         |
|-------------------------------|--|---------|
| <i>General Staff Salaries</i> |  | 130,155 |
|-------------------------------|--|---------|

|                        |                |                |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i>     | 155,782        | 130,155        |
| <i>Non Wage Rec't:</i> |                |                |
| <i>Domestic Dev't:</i> |                |                |
| <i>Donor Dev't:</i>    |                |                |
| <b>Total</b>           | <b>155,782</b> | <b>130,155</b> |

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

|                                 |   |  |
|---------------------------------|---|--|
| No. of students enrolled in USE | 0 | 6000 (6000 students are to enroll in USE.) |
| Non Standard Outputs:           |   | N/A  |

|                                       |  |         |
|---------------------------------------|--|---------|
| <i>Transfers to other govt. units</i> |  | 324,141 |
|---------------------------------------|--|---------|

|                        |         |         |
|------------------------|---------|---------|
| <i>Wage Rec't:</i>     |         | 0       |
| <i>Non Wage Rec't:</i> | 329,931 | 324,141 |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| Domestic Dev't:                             | 0   | 0  |
| Donor Dev't:                                | 0   | 0  |
| <b>Total</b>                                | <b>329,931</b>  | <b>324,141</b>   |

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

Non Standard Outputs:

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

1 quarterly SFG monitoring visit conducted in the district.

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

1 Validation exercise of 91 UPE p/s and 12 U

|  |               |                |
|--|---------------|----------------|
| General Staff Salaries                         |               | 120,848        |
| Printing, Stationery, Photocopying and Binding |               | 1,632          |
| Bank Charges and other Bank related costs      |               | 603            |
| Travel inland                                  |               | 8,587          |
| Fuel, Lubricants and Oils                      |               | 814            |
| Maintenance - Vehicles                         |               | 400            |
| Wage Rec't:                                    | 10,054        | 120,848        |
| Non Wage Rec't:                                | 1,443         | 5,435          |
| Domestic Dev't:                                |               | 6,600          |
| Donor Dev't:                                   |               |                |
| <b>Total</b>                                   | <b>11,497</b> | <b>132,883</b> |

**Output: Monitoring and Supervision of Primary & secondary Education**

|   |        |  |
|---|--------|--|
| No. of primary schools inspected in quarter       | 0      | <b>91 (91 p/s inspected)</b>                                       |
| No. of inspection reports provided to Council     | 0      | <b>1 (1 inspection report provided to council)</b>                 |
| No. of secondary schools inspected in quarter     | 0      | <b>8 (8 secondary schools are to be inspected in the district)</b> |
| No. of tertiary institutions inspected in quarter | 0      | <b>0 (N/A)</b>   |
| Non Standard Outputs:                             |        | N/A  |
| Travel inland                                     |        | 10,000   |
| Wage Rec't:                                       |        |  |
| Non Wage Rec't:                                   | 10,054 | 10,000   |
| Domestic Dev't:                                   |        |  |



**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**6. Education**

Donor Dev't:

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>10,054</b> | <b>10,000</b> |
|--------------|---------------|---------------|

**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**

Non Standard Outputs:

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

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

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

100 Road Gangs &amp; 9 Headmen recruited in the district.

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**

|  |               |               |
|--|---------------|---------------|
| <i>Books, Periodicals &amp; Newspapers</i>               |               | 200           |
| <i>Computer supplies and Information Technology (IT)</i> |               | 200           |
| <i>Welfare and Entertainment</i>                         |               | 200           |
| <i>Special Meals and Drinks</i>                          |               | 100           |
| <i>Printing, Stationery, Photocopying and Binding</i>    |               | 400           |
| <i>Small Office Equipment</i>                            |               | 200           |
| <i>General Staff Salaries</i>                            |               | 4,847         |
| <i>Bank Charges and other Bank related costs</i>         |               | 100           |
| <i>Telecommunications</i>                                |               | 200           |
| <i>Travel inland</i>                                     |               | 4,206         |
| <i>Fuel, Lubricants and Oils</i>                         |               | 26,543        |
| <i>Maintenance - Civil</i>                               |               | 1,500         |
| <i>Wage Rec't:</i>                                       | 3,146         | 4,847         |
| <i>Non Wage Rec't:</i>                                   | 22,197        | 33,849        |
| <i>Domestic Dev't:</i>                                   |               |               |
| <i>Donor Dev't:</i>                                      |               |               |
| <b>Total</b>   | <b>25,342</b> | <b>38,697</b> |

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

|                                      |                     |   |
|--------------------------------------|---------------------|---|
| No of bottle necks removed from CARs | 0 (Not planned for) | 1 (1 bottleneck repaired on Bugaya -Bekula road.) |
|--------------------------------------|---------------------|---|

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering**

Non Standard Outputs:

N/A

N/A

|                       |               |              |
|-----------------------|---------------|--------------|
| LG Conditional grants |               | 4,250        |
| Wage Rec't:           |               | 0            |
| Non Wage Rec't:       | 15,508        | 4,250        |
| Domestic Dev't:       | 0             | 0            |
| Donor Dev't:          | 0             | 0            |
| <b>Total</b>          | <b>15,508</b> | <b>4,250</b> |

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

Non Standard Outputs:

3 months salary for the staff of water office

3 months salary for the staff of water office

1 Quarterly progress reports submitted to the ministry of water and environment,

1 Quarterly progress reports submitted to the ministry of water and environment,

1 Vehicle, 1 motor cycle and equipment maintained at district.

1 Social mobilisation Meeting conducted at district.

1 Consultative meeting attended at district headquarters.

1 Vehicle, 1 motor cycle and equipment maintained at district.

|   |               |               |
|---|---------------|---------------|
| General Staff Salaries                            |               | 7,363         |
| Workshops and Seminars                            |               | 5,877         |
| Books, Periodicals & Newspapers                   |               | 100           |
| Computer supplies and Information Technology (IT) |               | 200           |
| Welfare and Entertainment                         |               | 250           |
| Printing, Stationery, Photocopying and Binding    |               | 730           |
| Travel inland                                     |               | 714           |
| Fuel, Lubricants and Oils                         |               | 3,750         |
| Maintenance - Vehicles                            |               | 2,395         |
| Wage Rec't:                                       | 4,658         | 7,363         |
| Non Wage Rec't:                                   | 250           |               |
| Domestic Dev't:                                   | 8,455         | 14,016        |
| Donor Dev't:                                      |               |               |
| <b>Total</b>                                      | <b>13,363</b> | <b>21,379</b> |

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

1 (1 quarterly Notices displayed on the District water office notice board. At the district head quarters town council church)

0 (Not implemented)

**Vote: 583** Buyende District**2014/15 Quarter 1****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)   |
|---|---|--|
| <b>7b. Water</b>  |   |  |
| No. of supervision visits during and after construction           | 5 (5 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.)          | 15 (15 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.) |
| No. of sources tested for water quality                           | 30 (30 old water sources tested for quality from all the 5 lower local governments)   | 0 (Not implemented)  |
| No. of water points tested for quality                            | 3 (3 new water sources tested for quality in the subcounties.)  | 0 (Not implemented)  |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)                           | 1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)                    |
| Non Standard Outputs:   | 1 water and sanitation district situational report prepared, invitation of members at district,<br><br>Regular data collection and analysis | Not implemented  |
| <i>Travel inland</i>  |   | 12,461   |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  |   |  |
| <i>Domestic Dev't:</i>  | 6,791   | 12,461   |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>6,791</b>  | <b>12,461</b>  |

**Output: Promotion of Sanitation and Hygiene**

|                        |  |  |
|------------------------|--|--|
| Non Standard Outputs:  | 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c.<br><br>1 Home Improvement campaign conducted in the district. | 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c.<br><br>1 Home Improvement campaign conducted in the district. |
| <i>Travel inland</i>   |  | 5,017  |
| <i>Wage Rec't:</i>     |  |  |
| <i>Non Wage Rec't:</i> | 1,273  | 5,017  |
| <i>Domestic Dev't:</i> |  |  |
| <i>Donor Dev't:</i>    |  |  |
| <b>Total</b>           | <b>1,273</b>   | <b>5,017</b>   |

**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**2014/15 Quarter 1****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)   |
|--|--|--|
| <b>8. Natural Resources</b>  |  |  |
| Non Standard Outputs:  | 3 monthly salary for 7 officers paid;<br>1 natural resources officer<br>1 environment officer<br>1 land officer<br>1 forest ranger<br>2 forest guards<br><br>1 quarterly monitoring and evaluation of reforestation activities<br><br>1 quarterly supervision, monitoring, a | 3 monthly salary for 7 officers paid;<br>1 natural resources officer<br>1 environment officer<br>1 land officer<br>1 forest ranger<br>2 forest guards<br><br>1 quarterly accountability reports submitted to MoW&E, Kampala.<br><br>8 LGMSD projects of s/cs screened at sub-cou |
| <i>General Staff Salaries</i>  |  | 10,755   |
| <i>Travel inland</i>   |  | 1,480  |
| <i>Wage Rec't:</i>   | 8,085  | 10,755   |
| <i>Non Wage Rec't:</i>   | 0  | 560  |
| <i>Domestic Dev't:</i>   |  | 920  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>8,085</b>   | <b>12,235</b>  |
| <b>Output: Tree Planting and Afforestation</b>                       |  |  |
| Number of people (Men and Women) participating in tree planting days | 100 (100 people participated in tree planting days)  | 0 (Not implemented)  |
| Area (Ha) of trees established (planted and surviving)               | 1 (1 Ha (495 tree seedlings) planted at district headquarters forest reserve land.)  | 0 (Not implemented)  |
| Non Standard Outputs:  | N/A  | 1 plantation of trees managed by weeding.  |
| <i>Allowances</i>  |  | 1,480  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 250  | 1,480  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>250</b>   | <b>1,480</b>   |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b> |  |  |
| No. of monitoring and compliance surveys undertaken                  | 1 (1 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)   | 1 (1 inspection visit of MTN telecom mask conducted on Kasato hill in Kidera s/c.)   |
| Non Standard Outputs:  | 1 Quarterly report prepared and delivered to the line ministry.  | 1 Quarterly report prepared and delivered to the line ministry.  |
| <i>Travel inland</i>   |  | 809  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 200  | 809  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>200</b>   | <b>809</b>   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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****Output: Infrastructure Planning**

|                       |            |   |
|-----------------------|------------|---|
| Non Standard Outputs: |            | 1 extension of Kidera lay out plan conducted in Kidera s/c. |
| Travel inland         |            | 500   |
| Wage Rec't:           |            |   |
| Non Wage Rec't:       | 225        | 500   |
| Domestic Dev't:       |            |   |
| Donor Dev't:          |            |   |
| <b>Total</b>          | <b>225</b> | <b>500</b>  |

**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:  | 12 active community development workers paid salaries in the office of district community development.      | 3 months salary paid to officers at the district headquarters. |
|                        | 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district. |  |
|                        | 1 quarterly progressive reports submit  |  |
| Travel inland          |   | 400  |
| General Staff Salaries |   | 19,584   |
| Wage Rec't:            | 20,943  | 19,584   |
| Non Wage Rec't:        | 250   | 400  |
| Domestic Dev't:        |   |  |
| Donor Dev't:           |   |  |
| <b>Total</b>           | <b>21,193</b>   | <b>19,984</b>  |

**Output: Probation and Welfare Support**

|                         |                     |         |
|-------------------------|---------------------|---------|
| No. of children settled | 0 (Not planned for) | 0 (N/A) |
|-------------------------|---------------------|---------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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)   |
|---|--|--|
| <b>9. Community Based Services</b>                  |  |  |
| Non Standard Outputs:                               | 1 quarterly District OVC committee meetings held at district headquarters.<br><br>1 sensitisation meetings held at district headquarters.<br><br>OVC service providers monitored and supervised quarterly in the district.<br><br>1 Sub-county OVC meetings coo-dinated at   | 11 juveniles represented in courts of law.<br><br>25 social inquiries conducted in the district.   |
| Travel inland                                       |  | 875  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:                                     | 600  | 875  |
| Domestic Dev't:                                     |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>600</b>   | <b>875</b>   |
| <b>Output: Community Development Services (HLG)</b> |  |  |
| No. of Active Community Development Workers         | 6 (6 active community development workers in the office of district community development)   | 6 (6 active community development workers in the office of district community development)   |
| Non Standard Outputs:                               | 1 technical staff meetings held at district headquarters.<br><br>1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya<br><br>CDD outputs monitored in all the 6 sub co        | 1 departmental meeting held at the district headquarters.<br><br>1 report submitted to the MoGLSD, kampala.<br><br>Office operations and expenses met.   |
| Welfare and Entertainment                           |  | 200  |
| Travel inland                                       |  | 685  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:                                     | 742  | 885  |
| Domestic Dev't:                                     |  |  |
| Donor Dev't:  |  |  |
| <b>Total</b>  | <b>742</b>   | <b>885</b>   |
| <b>Output: Adult Learning</b>                       |  |  |
| No. FAL Learners Trained                            | 30 (30 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)  | 450 (450 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.<br><br>1 quarterly monitoring and supervsion of FAL classes conducted in the district<br><br>1 FAL motor cycle maintanated at district headquarters.<br><br>Office operations and expenses met | 1 quarterly review meetings of FAL instructors held at district headquarters.<br><br>1 quarterly monitoring and supervsion of FAL classes conducted in the district<br><br>1 FAL motor cycle maintanated at district headquarters.<br><br>Office operations and expenses met |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <b>9. Community Based Services</b>                    |   |  |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 158  |
| <i>Travel inland</i>                                  |   | 3,550  |
| <i>Maintenance - Vehicles</i>                         |   | 200  |
| <i>Wage Rec't:</i>                                    |   |  |
| <i>Non Wage Rec't:</i>                                | 3,906   | 3,908  |
| <i>Domestic Dev't:</i>                                |   |  |
| <i>Donor Dev't:</i>                                   |   |  |
| <b>Total</b>  | <b>3,906</b>  | <b>3,908</b>   |

**Output: Support to Youth Councils**

|                                 |   |  |
|---------------------------------|---|--|
| No. of Youth councils supported | 1 (1 district youth council supported at district headquarters)   | 1 (1 district youth council supported at district headquarters)  |
| Non Standard Outputs:           | 1 youth council meetings held at district headquarters.<br>1 executive youth meetings held at district headquarters.<br>1 youth day celebration held at district headquarters.<br>1 youth chairperson facilitated at district headquarters. | 1 youth council meeting held at district headquarters.<br>1 executive youth meeting held at district headquarters.<br>1 youth day celebration held at district headquarters.<br>1 youth chairperson facilitated at district headquarters |
| <i>Travel inland</i>            |   | 3,192  |
| <i>Wage Rec't:</i>              |   |  |
| <i>Non Wage Rec't:</i>          | 1,450   | 3,192  |
| <i>Domestic Dev't:</i>          |   |  |
| <i>Donor Dev't:</i>             |   |  |
| <b>Total</b>                    | <b>1,450</b>  | <b>3,192</b>   |

**Output: Support to Disabled and the Elderly**

|   |   |   |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not Planned for)   | 0 (N/A)   |
| Non Standard Outputs:   | 1 quarterly PWD council meetings held at district headquarters.<br>1 chairperson PWD facilitated at district headquarters.<br>2 PWD groups were disbursed funds from the district.<br>1 quarterly monitoring of PWD groups in 6 sub-counties in the district. | 1 quarterly PWD council meeting held at district headquarters.<br>1 chairperson PWD facilitated at district headquarters.<br>2 PWD groups in Kidera and Nkondo were disbursed funds from the district.<br>1 quarterly monitoring of 4 PWD groups in 6 sub-count |
| <i>Travel inland</i>  |   | 2,152   |
| <i>Transfers to Other Private Entities</i>                      |   | 4,000   |
| <i>Wage Rec't:</i>  |   |   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <i>Non Wage Rec't:</i>                      | 8,105   | 6,152  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>8,105</b>  | <b>6,152</b>   |

**Output: Representation on Women's Councils**

|                                 |   |   |
|---------------------------------|---|---|
| No. of women councils supported | 1 (1 district women council supported at district headquarters.)  | 1 (1 district women council supported at district headquarters)   |
| Non Standard Outputs:           | 1 women council meetings held at the district head quarters.<br><br>1 women executive meetings held at the district head quarters.<br><br>1 monitoring and supervision of women projects.<br><br>Womens day celebrated<br>Office of women council facilitated.<br><br>1 women c | 1 women council meeting held at the district head quarters.<br><br>1 women executive meeting held at the district head quarters.<br><br>1 monitoring and supervision of women projects.<br><br>Womens day celebrated<br>Office of women council facilitated.<br><br>1 women cha |
| <i>Travel inland</i>            |   | 1,692   |
| <i>Wage Rec't:</i>              |   |   |
| <i>Non Wage Rec't:</i>          | 1,450   | 1,692   |
| <i>Domestic Dev't:</i>          |   |   |
| <i>Donor Dev't:</i>             |   |   |
| <b>Total</b>                    | <b>1,450</b>  | <b>1,692</b>  |

**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.<br><br>1 Quarterly progress reports ( performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries.<br><br>1 Annual Performance Con | 3 months salary for the 4 officers paid at district headquarters.<br><br>Office operations and administrative expenses met at the office.<br><br>1 census report and accountabilities submitted to UBOS Kampala.<br><br>1 Annual Performance Contract Form B submitted to |
| <i>General Staff Salaries</i>    |   | 8,102   |
| <i>Travel inland</i>             |   | 913   |
| <i>Fuel, Lubricants and Oils</i> |   | 600   |



**Vote: 583** Buyende District**2014/15 Quarter 1****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)  |
|---|--|---|
| <b>10. Planning</b>   |  |   |
| Printing, Stationery, Photocopying and Binding              |  | 269   |
| Small Office Equipment                                      |  | 200   |
| Wage Rec't:   | 14,124   | 8,102   |
| Non Wage Rec't:   | 2,374  | 1,982   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>16,498</b>  | <b>10,083</b>   |
| <b>Output: District Planning</b>                            |  |   |
| No of Minutes of TPC meetings                               | 3 (3 sets of TPC meetings conducted at district.)  | 3 (3 sets of TPC meetings conducted at district.)   |
| No of minutes of Council meetings with relevant resolutions | 3 (3 minutes of council meetings with relevant resolutions held at district.)  | 3 (3 minutes of council meetings with relevant resolutions held at district.)   |
| No of qualified staff in the Unit                           | 3 (3 qualified staff members to be filled in the unit as follows:<br>1 District planner<br>1 Senior planner<br>1 Population officer.)  | 3 (3 qualified staff members to be filled in the unit as follows:<br>1 Senior planner<br>1 Population office<br>1 office typist.) |
| Non Standard Outputs:                                       | 1 Budget prepared and submitted to the ministry.<br><br>1 DDP reviewed and submitted to the ministry.  | Not implemented   |
| Welfare and Entertainment                                   |  | 100   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 1,045  | 100   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>1,045</b>   | <b>100</b>  |
| <b>Output: Demographic data collection</b>                  |  |   |
| Non Standard Outputs:                                       | 1 Quarterly population planning issues disseminated in the district.<br><br>Technical advise & support on Population policy, law & regulations provided.<br><br>Population matters coordinated & managed.<br><br>Popn. Data & inform. Collected & disseminated.<br><br>Popn. S | Assorted census activities for 2014 carried out in the district.  |
| Travel inland   |  | 559,466   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 825  | 559,466   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <b>10. Planning</b>                         |   |  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>825</b>  | <b>559,466</b>   |

**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 4 officers paid at district,<br>1 District internal Auditor<br>1 examiner of accounts<br>1 internal auditor<br>1 Office typist<br><br>1 workshops and seminars in Kampala.<br><br>2 consultative visits to ministry headquarters and institutions made. | 3 months Salary for 2 officers paid at district,<br>1 examiner of accounts<br>1 internal auditor.<br><br>Office operations and expenses made. |
| Telecommunications     |   | 60  |
| General Staff Salaries |   | 5,337   |
| Wage Rec't:            | 5,857   | 5,337   |
| Non Wage Rec't:        | 1,781   | 60  |
| Domestic Dev't:        |   |   |
| Donor Dev't:           |   |   |
| <b>Total</b>           | <b>7,638</b>  | <b>5,397</b>  |

**Output: Internal Audit**

|   |   |   |
|---|---|---|
| Date of submitting Quarterly Internal Audit Reports | 31/10/014 ( 31st/10/014 submission of Q1 audit report.)   | 31/10/014 ( 31st/10/014 submission of Q1 audit report.)   |
| No. of Internal Department Audits                   | 1 (1 quarterly internal department audit conducted at district headquarters.)   | 1 (1 quarterly internal department audit conducted at district headquarters.)   |
| Non Standard Outputs:                               | 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.<br><br>1 quarterly auditing of USE capitation grant in 12 secondary schools<br><br>1 special audits and investigations executed in the district.<br><br>1 quarterly auditing in 24 health units conducted | 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.<br><br>1 quarterly auditing of USE capitation grant in 12 secondary schools |
| Travel inland                                       |   | 1,400   |
| Wage Rec't:   |   |   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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) |
|---|---|--|
| <b>11. Internal Audit</b>                   |   |  |
| <i>Non Wage Rec't:</i>                      | 2,494   | 1,400  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>2,494</b>  | <b>1,400</b>   |

**Additional information required by the sector on quarterly Performance**

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 2,259,854        | 2,038,565        |
| <i>Non Wage Rec't:</i> | 1,255,597        | 1,255,597        |
| <i>Domestic Dev't:</i> | 59,231           | 59,231           |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>3,389,587</b> | <b>3,389,587</b> |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

|                       |   |  |   |                      |
|-----------------------|---|--|---|----------------------|
| Non Standard Outputs: | 12 months salary for 38 staff paid at district headquarters and subcounties.  | 3 months salary for 38 staff paid at district headquarters and subcounties.  | 0 | No challenges faced. |
|                       | 6 Communties mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council   | Assorted computer equipment repaired at the district headquarters.<br>1 motorvehicle repaired at Kampala.<br>1 quarterly CAO's meeting attended by CAO in Mbarara. |   |                      |
|                       | 1 DAC/IDAT formed and inducted at district headquarters.  | 1 financia   |   |                      |
|                       | 7 National cerebrations observed in the district<br>NRM day<br>womens day<br>labor day<br>heros day<br>independe day<br>enviromental day<br>HIV/AIDS day,<br>Disaster management, |  |   |                      |
|                       | 4 workshops and seminars organised at district;   |  |   |                      |

**Expenditure**

|  |         |        |        |
|--|---------|--------|--------|
| 211101 General Staff Salaries                            | 265,498 | 30,860 | 11.6%  |
| 221007 Books, Periodicals & Newspapers                   | 2,000   | 500    | 25.0%  |
| 221008 Computer supplies and Information Technology (IT) | 3,144   | 2,913  | 92.7%  |
| 221009 Welfare and Entertainment                         | 0       | 875    | N/A    |
| 221011 Printing, Stationery, Photocopying and Binding    | 0       | 705    | N/A    |
| 221012 Small Office Equipment                            | 1,000   | 500    | 50.0%  |
| 221014 Bank Charges and other Bank related costs         | 0       | 300    | N/A    |
| 221017 Subscriptions                                     | 2,000   | 4,500  | 225.0% |
| 222001 Telecommunications                                | 500     | 500    | 100.0% |
| 227001 Travel inland                                     | 4,668   | 3,503  | 75.0%  |
| 227004 Fuel, Lubricants and Oils                         | 6,000   | 300    | 5.0%   |
| 228002 Maintenance - Vehicles                            | 4,000   | 1,495  | 37.4%  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                            |         |                 |        |                 |       |
|----------------------------|---------|-----------------|--------|-----------------|-------|
| 228004 Maintenance – Other | 0       | 850             | N/A    |                 |       |
| Wage Rec't:                | 265,498 | Wage Rec't:     | 30,860 | Wage Rec't:     | 11.6% |
| Non Wage Rec't:            | 29,312  | Non Wage Rec't: | 16,941 | Non Wage Rec't: | 57.8% |
| 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                      | 294,809 | Total           | 47,801 | Total           | 16.2% |

**Output: Human Resource Management**

|                       |   |   |   |                      |
|-----------------------|---|---|---|----------------------|
| 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, | 1 training on IFMS attended at MoFPED, Kampala.<br><br>1 day workshop on payroll management attended by CAO at MoFPED, Kampala.<br><br>Assorted payroll data captured and approved at the district. | 0 | No challenges faced. |
|-----------------------|---|---|---|----------------------|

**Expenditure**

|                       |                 |                 |                 |                 |       |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 221003 Staff Training | 0               | 290             | N/A             |                 |       |
| 227001 Travel inland  | 10,000          | 2,010           | 20.1%           |                 |       |
| Wage Rec't:           | Wage Rec't:     | 0               | Wage Rec't:     | 0.0%            |       |
| Non Wage Rec't:       | 10,000          | Non Wage Rec't: | 2,300           | Non Wage Rec't: | 23.0% |
| 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                 | 10,000          | Total           | 2,300           | Total           | 23.0% |

**Output: Capacity Building for HLG**

|   |   |   |        |                      |
|---|---|---|--------|----------------------|
| 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 | No challenges faced. |
| No. (and type) of capacity building sessions undertaken                 | 3 (20% career development sessions conducted in the district.   | 3 (20% career development sessions conducted in the district.   | 100.00 |                      |
|   | 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.)  |        |                      |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

Non Standard Outputs: N/A N/A

*Expenditure*

|                       |               |               |              |  |
|-----------------------|---------------|---------------|--------------|--|
| 221003 Staff Training | 20,000        | 10,000        | 50.0%        |  |
| Wage Rec't:           |               | 0             | 0.0%         |  |
| Non Wage Rec't:       |               | 0             | 0.0%         |  |
| Domestic Dev't:       | 39,316        | 10,000        | 25.4%        |  |
| Donor Dev't:          |               | 0             | 0.0%         |  |
| <b>Total</b>          | <b>39,316</b> | <b>10,000</b> | <b>25.4%</b> |  |

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled 65 (65% expected to be filled posts in LG) 0 (Not implemented) .00 Inadequate funding.

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.

*Expenditure*

|                      |               |              |              |  |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 10,000        | 2,600        | 26.0%        |  |
| Wage Rec't:          |               | 0            | 0.0%         |  |
| Non Wage Rec't:      | 10,000        | 2,600        | 26.0%        |  |
| Domestic Dev't:      |               | 0            | 0.0%         |  |
| Donor Dev't:         |               | 0            | 0.0%         |  |
| <b>Total</b>         | <b>10,000</b> | <b>2,600</b> | <b>26.0%</b> |  |

**Output: Office Support services**

0 No challenges faced.

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

*Expenditure*

|                               |              |              |              |  |
|-------------------------------|--------------|--------------|--------------|--|
| 221012 Small Office Equipment | 0            | 600          | N/A          |  |
| 227001 Travel inland          | 6,000        | 2,000        | 33.3%        |  |
| Wage Rec't:                   |              | 0            | 0.0%         |  |
| Non Wage Rec't:               | 6,000        | 2,600        | 43.3%        |  |
| Domestic Dev't:               |              | 0            | 0.0%         |  |
| Donor Dev't:                  |              | 0            | 0.0%         |  |
| <b>Total</b>                  | <b>6,000</b> | <b>2,600</b> | <b>43.3%</b> |  |

**Output: Assets and Facilities Management**

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                                     |   |   |       |                      |
|-------------------------------------|---|---|-------|----------------------|
| No. of monitoring reports generated | 4 (4 monitoring report generated at district) | 1 (1 monitoring report generated at district)               | 25.00 | No challenges faced. |
| No. of monitoring visits conducted  | 4 (4 visits conducted in all 6 sub-counties.) | 1 (1 Quarterly monitoring visit conducted in the district.) | 25.00 |                      |
| Non Standard Outputs:               | 1 vehicle maintained at CAO's office.         | 1 vehicle maintained at CAO's office.                       |       |                      |

*Expenditure*

|                               |               |              |                 |              |
|-------------------------------|---------------|--------------|-----------------|--------------|
| 227001 Travel inland          | 0             | 1,500        |                 | N/A          |
| 228002 Maintenance - Vehicles | 6,000         | 2,203        |                 | 36.7%        |
| Wage Rec't:                   |               | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:               | 10,000        | 3,703        | Non Wage Rec't: | 37.0%        |
| Domestic Dev't:               |               | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |               | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>10,000</b> | <b>3,703</b> | <b>Total</b>    | <b>37.0%</b> |

**Output: Local Policing**

|                       |   |   |   |                      |
|-----------------------|---|---|---|----------------------|
|                       |   |   | 0 | No challenges faced. |
| Non Standard Outputs: | 12 security meetings held at the district.<br>12 monthly payments to security by the district.<br>12 Rescue trips made in the district. | 3 months security provided to the district. |   |                      |

*Expenditure*

|                   |              |            |                 |              |
|-------------------|--------------|------------|-----------------|--------------|
| 211103 Allowances | 2,000        | 810        |                 | 40.5%        |
| Wage Rec't:       |              | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:   | 3,600        | 810        | Non Wage Rec't: | 22.5%        |
| Domestic Dev't:   |              | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:      |              | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>      | <b>3,600</b> | <b>810</b> | <b>Total</b>    | <b>22.5%</b> |

**Output: Information collection and management**

0 No challenges faced.

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Assorted Mails, parcels and district information collected from post office in Kamuli. | Letters delivered to solicitors general's office in Kampala. |
|                       | 1 District Website established and maintained at district headquarters.                |  |
|                       | 365 News papers purchased at district.   |  |
|                       | 1 Digital photo camera purchased for district information officer.                     |  |
|                       | 1 Video camera purchased in the office.  |  |
|                       | 1 Internet modem purchased at information office.                                      |  |
|                       | 1 Desktop computer procured for information office .                                   |  |
|                       | 1 filing cabinet procured for information office @ 900,000/=                           |  |
|                       | 1 printer purchased for information office @ 600,000/=.                                |  |

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 4,000        | 430        | 10.8%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 4,000        | 430        | 10.8%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>4,000</b> | <b>430</b> | <b>10.8%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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



**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|   |  |   |        |                      |
|---|--|---|--------|----------------------|
| Date for submitting the Annual Performance Report | 15/07/2015 (on 15/07/2015 annual performance report submitted to CAO's office) | 15/07/2015 (N/A)  | #Error | No challenges faced. |
| Non Standard Outputs:                             | 12 months salary paid to 14 officers at district and sub-counties.             | 3 months salary paid to 14 officers at district and sub-counties. |        |                      |
|   | 4 quarterly performance reports submitted to the ministry of finance.          | Office operations and expenses met at finance office.             |        |                      |
|   |  | General fund account was submitted to MoFPED, Kampala.            |        |                      |
|   |  | 1 IFMIS hands on training attended at MOFPED, Kampala.            |        |                      |
|   |  | Salary proce  |        |                      |

*Expenditure*

|  |         |                 |        |                 |       |
|--|---------|-----------------|--------|-----------------|-------|
| 221101 General Staff Salaries                            | 111,951 | 28,878          | 25.8%  |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 500     | 1,080           | 216.0% |                 |       |
| 221009 Welfare and Entertainment                         | 0       | 176             | N/A    |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,000   | 2,089           | 208.9% |                 |       |
| 221012 Small Office Equipment                            | 100     | 450             | 450.0% |                 |       |
| 222001 Telecommunications                                | 200     | 650             | 325.0% |                 |       |
| 227001 Travel inland                                     | 3,000   | 1,776           | 59.2%  |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 2,000   | 1,106           | 55.3%  |                 |       |
| 228002 Maintenance - Vehicles                            | 1,000   | 1,260           | 126.0% |                 |       |
| Wage Rec't:  | 111,951 | Wage Rec't:     | 28,878 | Wage Rec't:     | 25.8% |
| Non Wage Rec't:  | 9,206   | Non Wage Rec't: | 8,588  | Non Wage Rec't: | 93.3% |
| 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  | 121,157 | Total           | 37,465 | Total           | 30.9% |

**Output: Revenue Management and Collection Services**

|  |  |  |     |                                  |
|--|--|--|-----|----------------------------------|
| Value of Other Local Revenue Collections | 112000000 (112000000 other local revenue collection) | 380000 (380000 other local revenue collection) | .34 | Inadequate transport facilities. |
| Value of Hotel Tax Collected             | 0 (Not planned for)                                  | 0 (Not planned for)                            | 0   |                                  |
| Value of LG service tax collection       | 29000000 (29000000 LG service tax)                   | 210000 (210000 LG service tax)                 | .72 |                                  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 12 monthly revenue collection reviews carried out at district. | office operations and expenses met.  |
|                       | 4 quarterly revenue collection reviews carried out at district | 1 consultation made on harmonisation of market dues for veterinary services at Entebbe vet. Offices. |
|                       | 1 annual revenue collection reviews carried out at district.   |  |

*Expenditure*

|   |              |              |               |
|---|--------------|--------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0            | 2,573        | N/A           |
| 227001 Travel inland                                  | 6,519        | 4,011        | 61.5%         |
| Wage Rec't:   |              | 0            | 0.0%          |
| Non Wage Rec't:                                       | 6,519        | 6,584        | 101.0%        |
| Domestic Dev't:                                       |              | 0            | 0.0%          |
| Donor Dev't:  |              | 0            | 0.0%          |
| <b>Total</b>  | <b>6,519</b> | <b>6,584</b> | <b>101.0%</b> |

**Output: Budgeting and Planning Services**

|   |  |  |        |                      |
|---|--|--|--------|----------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 13/03/2014 (13/03/2014 budget and annual workplans to be presented to the council)                 | 13/03/2014 (N/A)   | #Error | No challenges faced. |
| Date of Approval of the Annual Workplan to the Council              | 14/02/2014 (1 work plan for 2014/15 approved by council on 14th 02 2014 at district headquarters.) | 28/07/2014 (1 work plan for 2014/15 approved by council on 28th 07 2014 at district headquarters.) | #Error |                      |
| Non Standard Outputs:   | 3 quarterly workplan reviewed at district headquarters.  | 1 consultation on budget issues made at MoFPED, Kampala.   |        |                      |

*Expenditure*

|                      |              |            |             |
|----------------------|--------------|------------|-------------|
| 227001 Travel inland | 7,015        | 433        | 6.2%        |
| Wage Rec't:          |              | 0          | 0.0%        |
| Non Wage Rec't:      | 7,015        | 433        | 6.2%        |
| Domestic Dev't:      |              | 0          | 0.0%        |
| Donor Dev't:         |              | 0          | 0.0%        |
| <b>Total</b>         | <b>7,015</b> | <b>433</b> | <b>6.2%</b> |

**Output: LG Expenditure mangement Services**

|                       |   |  |   |                      |
|-----------------------|---|--|---|----------------------|
| Non Standard Outputs: | 11 departmental votes updated at the district head quarters, periodic financial reports prepared at district, | 1 quarterly collection of accountabilities from s/cs made in Buyende district.<br><br>11 departmental votes updated at the district head quarters, | 0 | No challenges faced. |
|-----------------------|---|--|---|----------------------|

*Expenditure*

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

221011 Printing, Stationery, Photocopying and Binding **2,154** 486 22.5%

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>2,154</b> | Non Wage Rec't: | 486        | Non Wage Rec't: | 22.5%        |
| Domestic Dev't: |              | Domestic Dev't: | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>2,154</b> | <b>Total</b>    | <b>486</b> | <b>Total</b>    | <b>22.5%</b> |

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/09/2014 (30/09/2014 annual final accounts submitted to OAG in Jinja) 30/09/2014 (30/09/2014 annual final accounts submitted to OAG in Jinja) #Error No challenges faced.

Non Standard Outputs: Updating books of accounts at district headquarters 1 consultation to OAG, Jinja made for FY2013/14.

**Expenditure**

227001 Travel inland **5,128** 1,062 20.7%

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>7,128</b> | Non Wage Rec't: | 1,062        | Non Wage Rec't: | 14.9%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>7,128</b> | <b>Total</b>    | <b>1,062</b> | <b>Total</b>    | <b>14.9%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 No challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 12 months salary for Clerk to council, driver, stenographer secretary at district paid                                | 3 months gratuity for district 10 political leaders paid.               |
|                       | ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid | 2 district council meetings conducted at district headquarters.         |
|                       | gratuity for district 16 political leaders paid   | 3 months duty facilitation of district speaker and deputy speaker paid. |
|                       | budget estimates for the FY 2014/15 approved by council at district headquarters.                                     | Office operations and expenses met.                                     |
|                       | Budget estimates for the FY 2014/15 laid to council at the district.  |   |
|                       | 5- year development work plan for the FY 2014/15 approved by council at the district.                                 |   |
|                       | 5- year capacity building workplan plan for the FY 2014/15 approved by council at the district.                       |   |
|                       | 5- year revenue enhancement workplan for the FY 2014/15 approved by council at the district.                          |   |
|                       | Procurement work plan for the FY 2014/15 approved by council at the district.   |   |

*Expenditure*

|  |         |                 |        |                 |       |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 111,018 | 30,064          | 27.1%  |                 |       |
| 211103 Allowances  | 16,818  | 6,940           | 41.3%  |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 3,000   | 200             | 6.7%   |                 |       |
| 227001 Travel inland                                     | 14,280  | 400             | 2.8%   |                 |       |
| Wage Rec't:  | 111,018 | Wage Rec't:     | 30,064 | Wage Rec't:     | 27.1% |
| Non Wage Rec't:  | 87,098  | Non Wage Rec't: | 7,540  | Non Wage Rec't: | 8.7%  |
| 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  | 198,116 | Total           | 37,604 | Total           | 19.0% |

**Output: LG procurement management services**

0 No challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

Non Standard Outputs: 4 District Contract Committee meetings held at district. 1 District Contract Committee meetings held at district.

4 quarterly reports submitted to PPDA kampala.

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 222001 Telecommunications                             | 0            | 100          | N/A          |
| 211103 Allowances                                     | 3,140        | 1,300        | 41.4%        |
| 221009 Welfare and Entertainment                      | 960          | 100          | 10.4%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000        | 200          | 20.0%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 5,100        | 1,700        | 33.3%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>5,100</b> | <b>1,700</b> | <b>33.3%</b> |

**Output: LG staff recruitment services**

0 No challenges faced.

Non Standard Outputs: 12 months salary paid for 1 chairperson district service commission at district headquarters. 3 months salary paid for 1 chairperson district service commission at district headquarters.

12 DSC meetings held at the district head quarters. 3 DSC meetings held at the district head quarters.

12 DSC meetings held at the district head quarters. Retainer fees paid to DSC members.

12 monthly retainer fee for 4 DSC members paid. Office operations and expenses met.

230 vacancies filled in the district.

annual subscription fee for ADSC at district paid.

Assorted DSC reference books procured.

*Expenditure*

|  |       |       |       |
|--|-------|-------|-------|
| 227001 Travel inland                   | 3,060 | 1,440 | 47.1% |
| 227004 Fuel, Lubricants and Oils       | 4,400 | 1,000 | 22.7% |
| 211103 Allowances                      | 3,646 | 2,850 | 78.2% |
| 213004 Gratuity Expenses               | 5,400 | 1,200 | 22.2% |
| 221007 Books, Periodicals & Newspapers | 1,116 | 200   | 17.9% |
| 221009 Welfare and Entertainment       | 2,100 | 500   | 23.8% |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|   |               |                       |                       |  |
|---|---------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,151         | 200                   | 17.4%                 |  |
| 221012 Small Office Equipment                         | 1,400         | 100                   | 7.1%                  |  |
| 222001 Telecommunications                             | 0             | 550                   | N/A                   |  |
| Wage Rec't:   | 23,400        | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                       | 22,472        | Non Wage Rec't: 8,040 | Non Wage Rec't: 35.8% |  |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>45,872</b> | <b>Total 8,040</b>    | <b>Total 17.5%</b>    |  |

**Output: LG Land management services**

|  |   |  |       |                      |
|--|---|--|-------|----------------------|
| No. of Land board meetings   | 4 (4 land board meetings at district headquarters.)               | 1 (1 land board meeting at district headquarters.) | 25.00 | No challenges faced. |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (60 land applications are expected to be cleared at district.) | 0 (Not implemented)                                | .00   |                      |
| Non Standard Outputs:  | office of land management operated.                               | office of land management operated.                |       |                      |

**Expenditure**

|   |               |                       |                       |  |
|---|---------------|-----------------------|-----------------------|--|
| 211103 Allowances                                     | 6,536         | 1,365                 | 20.9%                 |  |
| 221007 Books, Periodicals & Newspapers                | 1,000         | 100                   | 10.0%                 |  |
| 221009 Welfare and Entertainment                      | 1,000         | 100                   | 10.0%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 100                   | 10.0%                 |  |
| 222001 Telecommunications                             | 200           | 80                    | 40.0%                 |  |
| 227001 Travel inland                                  | 2,800         | 461                   | 16.5%                 |  |
| Wage Rec't:   |               | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                       | 12,736        | Non Wage Rec't: 2,206 | Non Wage Rec't: 17.3% |  |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>12,736</b> | <b>Total 2,206</b>    | <b>Total 17.3%</b>    |  |

**Output: LG Financial Accountability**

|   |   |   |       |                      |
|---|---|---|-------|----------------------|
| No. of Auditor Generals queries reviewed per LG | 4 (4 audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)  | 1 (1 audit queries reviewed at the district headquarters.)  | 25.00 | No challenges faced. |
| No. of LG PAC reports discussed by Council      | 4 (4 LG PAC Reports to be discussed by council.)  | 1 (1 LG PAC Report discussed by council.)   | 25.00 |                      |
| Non Standard Outputs:                           | 12 PAC meetings held at the district head quarters.<br>12 sets of minutes produced at district, reports compiled and submitted to district. | 3 PAC meetings held at the district head quarters.<br>3 sets of minutes produced at district, reports compiled and submitted to district. |       |                      |
|   |   | Office operations and expenses met.   |       |                      |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies***Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 9,979         | 1,820        | 18.2%        |
| 221007 Books, Periodicals & Newspapers                | 301           | 250          | 83.1%        |
| 221009 Welfare and Entertainment                      | 1,600         | 200          | 12.5%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 300          | 30.0%        |
| 222001 Telecommunications                             | 500           | 200          | 40.0%        |
| 227001 Travel inland                                  | 2,500         | 340          | 13.6%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 16,480        | 3,110        | 18.9%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>16,480</b> | <b>3,110</b> | <b>18.9%</b> |

**Output: LG Political and executive oversight**

|                       |  |   |   |                      |
|-----------------------|--|---|---|----------------------|
| Non Standard Outputs: | 12 months salary for 4 DEC members at district paid  | 3 months duty allowances for 4 DEC members at district paid.                  | 0 | No challenges faced. |
|                       | 12 months duty allowances for 4 DEC members at district paid   | 1 quarterly monitoring reports for LDG/PAF projects prepared at the district. |   |                      |
|                       | 4 quarterly 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 , |   |   |                      |
|                       | 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.  |   |   |                      |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies***Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 20,000        | 3,750         | 18.8%        |
| 221007 Books, Periodicals & Newspapers                | 0             | 364           | N/A          |
| 221009 Welfare and Entertainment                      | 0             | 700           | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 400           | N/A          |
| 227001 Travel inland                                  | 6,536         | 4,950         | 75.7%        |
| 227004 Fuel, Lubricants and Oils                      | 4,000         | 2,350         | 58.8%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 30,536        | 12,514        | 41.0%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>30,536</b> | <b>12,514</b> | <b>41.0%</b> |

**Output: Standing Committees Services**

0 No challenges faced.

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | <p>Budget estimates for the FY 2014/15 discussed by the general purpose committee at district.</p> <p>Budget frame work paper for the FY 2015/16 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 sector standing committee meetings held at the district head quarters.</p> <p>3 months duty facilitation paid to the chairperson general purpose committee.</p> |
|-----------------------|---|--|

*Expenditure*

|                   |               |              |              |
|-------------------|---------------|--------------|--------------|
| 211103 Allowances | 4,000         | 3,390        | 84.8%        |
| Wage Rec't:       |               | 0            | 0.0%         |
| Non Wage Rec't:   | 16,480        | 3,390        | 20.6%        |
| Domestic Dev't:   |               | 0            | 0.0%         |
| Donor Dev't:      |               | 0            | 0.0%         |
| <b>Total</b>      | <b>16,480</b> | <b>3,390</b> | <b>20.6%</b> |



**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

|  |  |                     |     |                              |
|--|--|---------------------|-----|------------------------------|
| No. of technologies distributed by farmer type | 3 (3 technologies distributed by farmer type in 6 s/cs of Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 0 (Not implemented) | .00 | No funding in the department |
|--|--|---------------------|-----|------------------------------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

Non Standard Outputs: 12 monthly salaries paid to 19 NAADS staff in the district. Gratuity paid to the district NAADS coordinator

Assorted agricultural advisory services provided to farmers by AASPs in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

1 annual agricultural show conducted and attended in Jinja.

6 competitions and tours organised in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 trainings of higher level farmer organisations conducted in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..

6 Higher level farmer organisations established and registered in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera..

4 Conduct radio talk shows organised in the district about NAADS activities.

6 back stop and retool frontline extension staff and community development officers facilitated in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.,

4 Technical audits and monitoring visits carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

2 semi and 1 annual review meetings carried out in Bugaya. Kagulu, Buyende, Buyende TC, Nkondo and Kidera.

6 groups of farmers mobilised for savings more so in saving institutions eg SACCOs, villagae level saving institutions (VLSAs) in buyende town council

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

bugaya  
kidera  
nkondo  
kagulu  
buyende

Gratuity paid to the district  
NAADS coordinator

operational expenses for the  
NAADS office met

*Expenditure*

|                               |               |               |                 |               |
|-------------------------------|---------------|---------------|-----------------|---------------|
| 211101 General Staff Salaries | 0             | 51,240        |                 | N/A           |
| Wage Rec't:                   |               | 51,240        | Wage Rec't:     | 0.0%          |
| Non Wage Rec't:               |               | 0             | Non Wage Rec't: | 0.0%          |
| Domestic Dev't:               | 18,508        | 0             | Domestic Dev't: | 0.0%          |
| Donor Dev't:                  |               | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>                  | <b>18,508</b> | <b>51,240</b> | <b>Total</b>    | <b>276.9%</b> |

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

0 No challenges faced.

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 12 months salary for the 13 staff at district paid  | 3 months salary for the 15 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 |
|                       | 4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPEP & NAADS Secretariat | 1 Quarterly work plans  |
|                       | 1 Agricultural Statistics data bank maintained at district.   |   |

*Expenditure*

|  |         |        |       |
|--|---------|--------|-------|
| 211101 General Staff Salaries                            | 219,146 | 38,894 | 17.7% |
| 221008 Computer supplies and Information Technology (IT) | 2,000   | 309    | 15.5% |
| 227001 Travel inland                                     | 0       | 1,569  | N/A   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>219,146</b> | <i>Wage Rec't:</i>     | 38,894        | <i>Wage Rec't:</i>     | 17.7%        |
| <i>Non Wage Rec't:</i> | <b>8,000</b>   | <i>Non Wage Rec't:</i> | 1,878         | <i>Non Wage Rec't:</i> | 23.5%        |
| <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%         |
| <b>Total</b>           | <b>227,146</b> | <b>Total</b>           | <b>40,772</b> | <b>Total</b>           | <b>17.9%</b> |

**Output: Crop disease control and marketing**

|   |  |  |   |                     |
|---|--|--|---|---------------------|
| No. of Plant marketing facilities constructed | 0 (Not planned for)  | 0 (Not planned for)  | 0 | No challenges faced |
| Non Standard Outputs:                         | 4 technical staff planning meetings conducted at district Hqrs   | 1 technical staff planning meetings conducted at district Hqrs                           |   |                     |
|   | 24 surveillance visits On Crop weeds, pests and disease, and invasive species conducted                  | 6 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                | 6 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. | 3 Vis  |   |                     |

*Expenditure*

|                        |              |              |              |
|------------------------|--------------|--------------|--------------|
| 227001 Travel inland   | <b>6,103</b> | 1,417        | 23.2%        |
| <i>Wage Rec't:</i>     |              | 0            | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>6,103</b> | 1,417        | 23.2%        |
| <i>Domestic Dev't:</i> |              | 0            | 0.0%         |
| <i>Donor Dev't:</i>    |              | 0            | 0.0%         |
| <b>Total</b>           | <b>6,103</b> | <b>1,417</b> | <b>23.2%</b> |

**Output: Livestock Health and Marketing**

|  |   |   |       |  |
|--|---|---|-------|--|
| No of livestock by types using dips constructed            | 0 (Not planned for)   | 0 (Not planned for)                                       | 0     | Acquisition of birds is under procurement process. |
| No. of livestock by type undertaken in the slaughter slabs | 0 (Not planned for)   | 0 (Not planned for)                                       | 0     |  |
| No. of livestock vaccinated                                | 100000 (100000 heads of animals vaccinated in the district) | 30000 (30000 heads of animals vaccinated in the district) | 30.00 |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 4 Technical staff planning meetings conducted at district Hqrs  | 1 Technical staff planning meeting conducted at district Hqrs  |  |  |
|                       | 600 farmers trained on pasture development and nutrition  | 150 farmers trained on pasture development and nutrition   |  |  |
|                       | 24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties          | 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties. |  |  |
|                       | 3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households |  |  |  |

*Expenditure*

|                      |               |              |             |
|----------------------|---------------|--------------|-------------|
| 227001 Travel inland | <b>6,990</b>  | 1,417        | 20.3%       |
| Wage Rec't:          |               | 0            | 0.0%        |
| Non Wage Rec't:      | <b>6,990</b>  | 1,417        | 20.3%       |
| Domestic Dev't:      | <b>44,685</b> | 0            | 0.0%        |
| Donor Dev't:         |               | 0            | 0.0%        |
| <b>Total</b>         | <b>51,675</b> | <b>1,417</b> | <b>2.7%</b> |

**Output: Fisheries regulation**

|  |   |  |   |                     |
|--|---|--|---|---------------------|
| No. of fish ponds constructed and maintained | 0 (Not planned for)   | 0 (Not planned for)  | 0 | No challenges faced |
| Quantity of fish harvested                   | 0 (Not planned for)   | 0 (Not planned for)  | 0 |                     |
| No. of fish ponds stocked                    | 0 (Not planned for)   | 0 (Not planned for)  | 0 |                     |
| Non Standard Outputs:                        | 8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.                        | 2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.                     |   |                     |
|  | 80 compliance inspection visits made to fish landing sites and markets                                | 20 compliance inspection visits made to fish landing sites and markets                             |   |                     |
|  | 4 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites | 1 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing si |   |                     |
|  | 4 technical staff planning meetings conducted   |  |   |                     |

*Expenditure*

|                      |              |       |       |
|----------------------|--------------|-------|-------|
| 227001 Travel inland | <b>6,627</b> | 1,498 | 22.6% |
|----------------------|--------------|-------|-------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>6,627</b> | <i>Non Wage Rec't:</i> | 1,498        | <i>Non Wage Rec't:</i> | 22.6%        |
| <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%         |
| <b>Total</b>           | <b>6,627</b> | <b>Total</b>           | <b>1,498</b> | <b>Total</b>           | <b>22.6%</b> |

**Output: Vermin control services**

|   |  |   |       |                  |
|---|--|---|-------|------------------|
| No. of parishes receiving anti-vermin services      | 39 (39 parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.) | 8 (8 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)             | 20.51 | Limited manpower |
| Number of anti vermin operations executed quarterly | 120 (120 operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)  | 25 (25 operations conducted in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu s/cs)           | 20.83 |                  |
| Non Standard Outputs:                               | 04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation                    | 1 farmer sensitization meetings (500 farmers) on biodiversity and importance of wildlife conservation |       |                  |
|   | 1500 farmers trained on control of crop destructive vermin   | 375 farmers trained on control of crop destructive vermin   |       |                  |

*Expenditure*

|                             |              |            |              |
|-----------------------------|--------------|------------|--------------|
| <i>227001 Travel inland</i> | <b>4,333</b> | 767        | 17.7%        |
| <i>Wage Rec't:</i>          |              | 0          | 0.0%         |
| <i>Non Wage Rec't:</i>      | <b>4,333</b> | 767        | 17.7%        |
| <i>Domestic Dev't:</i>      |              | 0          | 0.0%         |
| <i>Donor Dev't:</i>         |              | 0          | 0.0%         |
| <b>Total</b>                | <b>4,333</b> | <b>767</b> | <b>17.7%</b> |

**Output: Tsetse vector control and commercial insects farm promotion**

|   |   |   |       |                     |
|---|---|---|-------|---------------------|
| No. of tsetse traps deployed and maintained | 600 (600 tsetse control traps maintained and serviced in the field) | 150 (150 tsetse control traps maintained and serviced in the field) | 25.00 | No challenges faced |
|---|---|---|-------|---------------------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |   |  |  |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 8 Entomological monitoring surveys conducted  | 1 Entomological monitoring survey conducted                               |  |  |
|                       | 600 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs.   | 150 insecticide-impregnated tsetse traps procured and deployed in 6 s/cs. |  |  |
|                       | 600 tsetse control traps maintained and serviced in the field   | 150 tsetse control traps maintained and serviced in the field             |  |  |
|                       | 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties | 1000 community members sensitized on sleeping sickness and nagana         |  |  |
|                       | 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties               |   |  |  |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,776        | 1,151        | 24.1%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 4,776        | 1,151        | 24.1%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>4,776</b> | <b>1,151</b> | <b>24.1%</b> |

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

|   |  |  |       |                     |
|---|--|--|-------|---------------------|
| No of awareness radio shows participated in                                     | 4 (4 awareness radio shows participated in KBS radio station.)   | 1 (1 awareness radio show participated in KBS radio station.)  | 25.00 | Inadequate funding. |
| No of businesses issued with trade licenses                                     | 60 (60 businesses expected to be issued with trade licences in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 25.00 |                     |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (4 trade sensitisation meetings organised at the district.)  | 1 (1 trade sensitisation meeting organised at the district.)   | 25.00 |                     |
| No of businesses inspected for compliance to the law                            | 60 (60 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)       | 15 (15 businesses inspected for compliance to the law in the subcounties of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 25.00 |                     |
| Non Standard Outputs:   | Enterprise development in the district   | Enterprise development in the district   |       |                     |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing***Expenditure*

|                      |              |            |              |  |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 1,284        | 250        | 19.5%        |  |
| Wage Rec't:          |              | 0          | 0.0%         |  |
| Non Wage Rec't:      | 1,284        | 250        | 19.5%        |  |
| Domestic Dev't:      |              | 0          | 0.0%         |  |
| Donor Dev't:         |              | 0          | 0.0%         |  |
| <b>Total</b>         | <b>1,284</b> | <b>250</b> | <b>19.5%</b> |  |

**Output: Enterprise Development Services**

|   |   |   |       |                      |
|---|---|---|-------|----------------------|
| No of awareness radio shows participated in                         | 4 (4 awareness radio shows participated in KBS radio station.)  | 1 (1 awareness radio shows participated in KBS radio station.)  | 25.00 | No challenges faced. |
| No. of enterprises linked to UNBS for product quality and standards | 60 (60 businesses linked to UNBS for product quality and standards.)  | 15 (15 businesses linked to UNBS for product quality and standards.)  | 25.00 |                      |
| No of businesses assisted in business registration process          | 20 (20 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 5 (5 businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.) | 25.00 |                      |
| Non Standard Outputs:   | N/A   | N/A   |       |                      |

*Expenditure*

|                      |              |            |              |  |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 1,000        | 250        | 25.0%        |  |
| Wage Rec't:          |              | 0          | 0.0%         |  |
| Non Wage Rec't:      | 1,000        | 250        | 25.0%        |  |
| Domestic Dev't:      |              | 0          | 0.0%         |  |
| Donor Dev't:         |              | 0          | 0.0%         |  |
| <b>Total</b>         | <b>1,000</b> | <b>250</b> | <b>25.0%</b> |  |

**Output: Cooperatives Mobilisation and Outreach Services**

|  |  |  |       |                     |
|--|--|--|-------|---------------------|
| No of cooperative groups supervised                  | 26 (26 SACCOs supervised, monitored and back stopped in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera;)                         | 10 (10 registered, 3 trained, 15 monitored)  | 38.46 | No challenges faced |
| No. of cooperatives assisted in registration         | 26 (26 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)   | 6 (6 SACCOS registred in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera)   | 23.08 |                     |
| No. of cooperative groups mobilised for registration | 26 (26 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties) | 6 (6 supervisory/backstopping and monitoring visits to 25 SACCOs and training and monitoring SACCO executives in all the sub counties) | 23.08 |                     |



**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 26 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera | 6 SACCO executives trained and monitored in Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera |
|-----------------------|---|--|

*Expenditure*

|                      |              |            |              |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 1,552        | 250        | 16.1%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 1,552        | 250        | 16.1%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>1,552</b> | <b>250</b> | <b>16.1%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

0 No challenges faced.

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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 Drugs distributed to 10 health units ;</p> <p>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 &amp; meetings both within &amp; without the district attended.</p> <p>-1 Vehicle maintained &amp; 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>Top up allowances for doctors.</p> | <p>Assorted vaccines and other logistics distributed to all government aided health facilities in the district.</p> <p>1 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district.</p> <p>1 support supervision of</p> |  |  |
|-----------------------|---|--|--|--|

**Expenditure**

|   |           |         |       |
|---|-----------|---------|-------|
| 221002 Workshops and Seminars                         | 0         | 2,280   | N/A   |
| 221011 Printing, Stationery, Photocopying and Binding | 792       | 200     | 25.3% |
| 222001 Telecommunications                             | 800       | 200     | 25.0% |
| 211101 General Staff Salaries                         | 1,078,920 | 278,031 | 25.8% |
| 211103 Allowances                                     | 156,000   | 33,914  | 21.7% |
| 227001 Travel inland                                  | 20,000    | 12,907  | 64.5% |
| 227004 Fuel, Lubricants and Oils                      | 0         | 500     | N/A   |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                 |                  |                 |                |                 |              |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     | 1,078,920        | Wage Rec't:     | 278,031        | Wage Rec't:     | 25.8%        |
| Non Wage Rec't: | 34,647           | Non Wage Rec't: | 13,807         | Non Wage Rec't: | 39.9%        |
| Domestic Dev't: |                  | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    | 156,000          | Donor Dev't:    | 36,194         | Donor Dev't:    | 23.2%        |
| <b>Total</b>    | <b>1,269,568</b> | <b>Total</b>    | <b>328,032</b> | <b>Total</b>    | <b>25.8%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |                  |  |   |                      |
|-----------------------|------------------|--|---|----------------------|
| Non Standard Outputs: | Not planned for. | 12 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. | 0 | No challenges faced. |
|-----------------------|------------------|--|---|----------------------|

*Expenditure*

|                      |          |            |             |
|----------------------|----------|------------|-------------|
| 227001 Travel inland | 0        | 300        | N/A         |
| Wage Rec't:          |          | 0          | 0.0%        |
| Non Wage Rec't:      |          | 300        | 0.0%        |
| Domestic Dev't:      |          | 0          | 0.0%        |
| Donor Dev't:         |          | 0          | 0.0%        |
| <b>Total</b>         | <b>0</b> | <b>300</b> | <b>0.0%</b> |

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

|  |  |  |       |                      |
|--|--|--|-------|----------------------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 5000 (5000 children immunised by NGO health facilities)  | 956 (956 children immunised by NGO health facilities.)   | 19.12 | No challenges faced. |
| Number of inpatients that visited the NGO Basic health facilities                        | 500 (500 inpatients are to visit NGO health units.)  | 185 (185 inpatients are to visit NGO health units.)  | 37.00 |                      |
| Number of outpatients that visited the NGO Basic health facilities                       | 40000 (40000 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.) | 567 (567 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.) | 1.42  |                      |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 600 (600 deliveries conducted in the NGO basic health facilities.)                                 | 38 (38 deliveries conducted in the NGO basic health facilities.)                               | 6.33  |                      |
| Non Standard Outputs:  | N/A  | N/A  |       |                      |

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 263313 Conditional transfers for PHC-Non wage | 90,505        | 22,626        | 25.0%        |
| Wage Rec't:                                   |               | 0             | 0.0%         |
| Non Wage Rec't:                               | 90,505        | 22,626        | 25.0%        |
| Domestic Dev't:                               |               | 0             | 0.0%         |
| Donor Dev't:                                  |               | 0             | 0.0%         |
| <b>Total</b>                                  | <b>90,505</b> | <b>22,626</b> | <b>25.0%</b> |

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

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|--|---|--|---|--------------------------------------|
| <b>5. Health</b>   |   |  |   |                                      |
| No. of children immunized with Pentavalent vaccine                               | 5000 (5000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)  | 9670 (9670 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)   | 193.40  | No challenges faced.                 |
| Number of inpatients that visited the Govt. health facilities.                   | 7000 (7000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)   | 1950 (1950 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)          | 27.86   |                                      |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 30 (30% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)   | 95 (95% villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)                        | 316.67  |                                      |
| No. and proportion of deliveries conducted in the Govt. health facilities        | 5000 (50% deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)   | 1500 (1500 deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.) | 30.00   |                                      |
| Number of trained health workers in health centers                               | 160 (160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)   | 40 (40 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)              | 25.00   |                                      |
| Number of outpatients that visited the Govt. health facilities.                  | 120000 (120000 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)  | 38500 (38500 outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)     | 32.08   |                                      |
| No. of trained health related training sessions held.                            | 2 (2 training sessions held at district.)   | 1 (1 training session held at district.)   | 50.00   |                                      |
| % age of approved posts filled with qualified health workers                     | 70 (70% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,)   | 0 (Not implemented)  | .00   |                                      |
| 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. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTS. | transfer of PHC funds to Wandago HCII.   |   |                                      |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health***Expenditure*

|                              |               |               |                 |              |
|------------------------------|---------------|---------------|-----------------|--------------|
| 263101 LG Conditional grants | <b>92,238</b> | 13,986        | 15.2%           |              |
| Wage Rec't:                  |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:              | <b>92,238</b> | 13,986        | Non Wage Rec't: | 15.2%        |
| Domestic Dev't:              |               | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:                 |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>                 | <b>92,238</b> | <b>13,986</b> | <b>Total</b>    | <b>15.2%</b> |

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

|                                  |  |   |       |     |
|----------------------------------|--|---|-------|-----|
| No of staff houses rehabilitated | 0 (not planned for)  | 0 (not planned for)   | 0     | N/A |
| No of staff houses constructed   | 2 (2 in 1 staff house constructed at Ikanda HCII in Ikanda parish.<br><br>1 staffhouse and latrine constructed at Mpunde OPD HCII in Bukutula parish in Kagulu s/c.) | 1 (2 in 1 staff house constructed at Namusikizi HCII in Bugaya parish.) | 50.00 |     |
| Non Standard Outputs:            | Not planned for.   | not planned for   |       |     |

*Expenditure*

|   |                |               |                 |              |
|---|----------------|---------------|-----------------|--------------|
| 231002 Residential buildings (Depreciation) | <b>100,000</b> | 15,234        | 15.2%           |              |
| Wage Rec't:                                 |                | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                             |                | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:                             | <b>100,000</b> | 15,234        | Domestic Dev't: | 15.2%        |
| Donor Dev't:                                |                | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>                                | <b>100,000</b> | <b>15,234</b> | <b>Total</b>    | <b>15.2%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

|                                   |   |   |        |                             |
|-----------------------------------|---|---|--------|-----------------------------|
| No. of qualified primary teachers | 1235 (1235 qualified primary teachers)    | 1235 (1235 qualified primary teachers)    | 100.00 | Limited staffing in schools |
| No. of teachers paid salaries     | 1235 (1235 teachers paid in the district) | 1235 (1235 teachers paid in the district) | 100.00 |                             |
| Non Standard Outputs:             | Not planned for                           | N/A                                       |        |                             |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education***Expenditure*

|                               |                  |                        |                      |  |
|-------------------------------|------------------|------------------------|----------------------|--|
| 211101 General Staff Salaries | <b>6,338,889</b> | 1,273,608              | 20.1%                |  |
| Wage Rec't:                   | <b>6,338,889</b> | Wage Rec't: 1,273,608  | Wage Rec't: 20.1%    |  |
| Non Wage Rec't:               |                  | Non Wage Rec't: 0      | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:               |                  | Domestic Dev't: 0      | Domestic Dev't: 0.0% |  |
| Donor Dev't:                  |                  | Donor Dev't: 0         | Donor Dev't: 0.0%    |  |
| <b>Total</b>                  | <b>6,338,889</b> | <b>Total 1,273,608</b> | <b>Total 20.1%</b>   |  |

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

|                                      |                                       |                                      |       |                      |
|--------------------------------------|---------------------------------------|--------------------------------------|-------|----------------------|
| No. of Students passing in grade one | 70 (70 students passing in grade one) | 0 (Not planned for)                  | .00   | No challenges faced. |
| No. of pupils sitting PLE            | 4602 (4612 pupils sitting PLE)        | 0 (N/a)                              | .00   |                      |
| No. of pupils enrolled in UPE        | 70000 (70000 pupils enrolled in UPE)  | 65000 (65000 pupils enrolled in UPE) | 92.86 |                      |
| No. of student drop-outs             | 100 (100 pupils expected to drop out) | 12 (12 dropped out)                  | 12.00 |                      |
| Non Standard Outputs:                | Not planned for                       | N/A                                  |       |                      |

*Expenditure*

|                              |                |                         |                       |  |
|------------------------------|----------------|-------------------------|-----------------------|--|
| 263101 LG Conditional grants | <b>581,182</b> | 144,812                 | 24.9%                 |  |
| Wage Rec't:                  |                | Wage Rec't: 0           | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:              | <b>581,182</b> | Non Wage Rec't: 144,812 | Non Wage Rec't: 24.9% |  |
| Domestic Dev't:              |                | Domestic Dev't: 0       | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                 |                | Donor Dev't: 0          | Donor Dev't: 0.0%     |  |
| <b>Total</b>                 | <b>581,182</b> | <b>Total 144,812</b>    | <b>Total 24.9%</b>    |  |

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

|   |  |  |        |                     |
|---|--|--|--------|---------------------|
| No. of teaching and non teaching staff paid | 104 (104 non teaching and teaching staff paid their salaries in the district.) | 104 (104 non teaching and teaching staff paid their salaries in the district.) | 100.00 | No challenges faced |
| No. of students sitting O level             | 170 (170 students are to sit O level)  | 0 (N/A)  | .00    |                     |
| No. of students passing O level             | 130 (130 students to pass O level)   | 0 (N/A)  | .00    |                     |
| Non Standard Outputs:                       | N/A  | N/A  |        |                     |

*Expenditure*

|                               |                |                      |                      |  |
|-------------------------------|----------------|----------------------|----------------------|--|
| 211101 General Staff Salaries | <b>623,128</b> | 130,155              | 20.9%                |  |
| Wage Rec't:                   | <b>623,128</b> | Wage Rec't: 130,155  | Wage Rec't: 20.9%    |  |
| Non Wage Rec't:               |                | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:               |                | Domestic Dev't: 0    | Domestic Dev't: 0.0% |  |
| Donor Dev't:                  |                | Donor Dev't: 0       | Donor Dev't: 0.0%    |  |
| <b>Total</b>                  | <b>623,128</b> | <b>Total 130,155</b> | <b>Total 20.9%</b>   |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                                       |  |  |              |                     |
|---------------------------------------|--|--|--------------|---------------------|
| No. of students enrolled in USE       | 6000 (6000 students are to enroll in USE.) | 6000 (6000 students are to enroll in USE.) | 100.00       | No challenges faced |
| Non Standard Outputs:                 | Not planned for                            | N/A  |              |                     |
| <i>Expenditure</i>                    |  |  |              |                     |
| 263104 Transfers to other govt. units | <b>1,295,640</b>                           | 324,141                                    | 25.0%        |                     |
| Wage Rec't:                           |  | 0  | 0.0%         |                     |
| Non Wage Rec't:                       | <b>1,295,640</b>                           | 324,141                                    | 25.0%        |                     |
| Domestic Dev't:                       |  | 0  | 0.0%         |                     |
| Donor Dev't:                          |  | 0  | 0.0%         |                     |
| <b>Total</b>                          | <b>1,295,640</b>                           | <b>324,141</b>                             | <b>25.0%</b> |                     |

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

|   |  |  |               |                      |
|---|--|--|---------------|----------------------|
| 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. | 0             | No challenges faced. |
|   | 4 quarterly SFG/UPE reports submitted to the ministry of education         | 1 quarterly SFG monitoring visit conducted in the district.                |               |                      |
|   |  | 1 quarterly SFG/UPE reports submitted to the ministry of education.        |               |                      |
|   |  | 1 Validation exercise of 91 UPE p/s and 12 U                               |               |                      |
| <i>Expenditure</i>                                    |  |  |               |                      |
| 211101 General Staff Salaries                         | <b>40,216</b>  | 120,848  | 300.5%        |                      |
| 221011 Printing, Stationery, Photocopying and Binding | <b>0</b>   | 1,632  | N/A           |                      |
| 221014 Bank Charges and other Bank related costs      | <b>0</b>   | 603  | N/A           |                      |
| 227001 Travel inland                                  | <b>13,511</b>  | 8,587  | 63.6%         |                      |
| 227004 Fuel, Lubricants and Oils                      | <b>0</b>   | 814  | N/A           |                      |
| 228002 Maintenance - Vehicles                         | <b>0</b>   | 400  | N/A           |                      |
| Wage Rec't:   | <b>40,216</b>  | 120,848  | 300.5%        |                      |
| Non Wage Rec't:                                       | <b>13,511</b>  | 5,435  | 40.2%         |                      |
| Domestic Dev't:                                       |  | 6,600  | 0.0%          |                      |
| Donor Dev't:  |  | 0  | 0.0%          |                      |
| <b>Total</b>  | <b>53,727</b>  | <b>132,883</b>   | <b>247.3%</b> |                      |

**Output: Monitoring and Supervision of Primary & secondary Education**

|                        |                         |                       |       |     |
|------------------------|-------------------------|-----------------------|-------|-----|
| No. of primary schools | 94 (94 primary schools) | 91 (91 p/s inspected) | 96.81 | N/A |
|------------------------|-------------------------|-----------------------|-------|-----|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |   |   |        |  |
|---|---|---|--------|--|
| inspected in quarter                              | inspected in the district.)                                 |   |        |  |
| No. of inspection reports provided to Council     | 4 (4 inspection reports to be provided to council)          | 1 (1 inspection report provided to council)                 | 25.00  |  |
| No. of secondary schools inspected in quarter     | 8 (8 secondary schools are to be inspected in the district) | 8 (8 secondary schools are to be inspected in the district) | 100.00 |  |
| No. of tertiary institutions inspected in quarter | 0 (Not planned for)   | 0 (N/A)   | 0      |  |

|                       |   |     |  |  |
|-----------------------|---|-----|--|--|
| Non Standard Outputs: | 4 quartetly SFG monitoring reports prepared   | N/A |  |  |
|                       | Inspection of primary schools, preparation of reports, follow up, Staff appraisal,      |     |  |  |
|                       | visiting 14 SFG project sites , 2 LDG SITES and 2 UCG sites , preparation of the report |     |  |  |

*Expenditure*

|                      |               |               |              |  |
|----------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 40,216        | 10,000        | 24.9%        |  |
| Wage Rec't:          |               | 0             | 0.0%         |  |
| Non Wage Rec't:      | 40,216        | 10,000        | 24.9%        |  |
| Domestic Dev't:      |               | 0             | 0.0%         |  |
| Donor Dev't:         |               | 0             | 0.0%         |  |
| <b>Total</b>         | <b>40,216</b> | <b>10,000</b> | <b>24.9%</b> |  |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 challenges faced.



**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 12 months salary for the staff in works office paid at district headquarters.                       | 3 months salary for the staff in works office paid at district headquarters. |
|                       | 4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters. | 100 Road Gangs & 9 Headmen recruited in the district.                        |
|                       | 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   |

*Expenditure*

|  |         |                 |        |                 |       |
|--|---------|-----------------|--------|-----------------|-------|
| 221007 Books, Periodicals & Newspapers                   | 504     | 200             | 39.7%  |                 |       |
| 221008 Computer supplies and Information Technology (IT) | 6,000   | 200             | 3.3%   |                 |       |
| 221009 Welfare and Entertainment                         | 258     | 200             | 77.5%  |                 |       |
| 221010 Special Meals and Drinks                          | 600     | 100             | 16.7%  |                 |       |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,200   | 400             | 33.3%  |                 |       |
| 221012 Small Office Equipment                            | 800     | 200             | 25.0%  |                 |       |
| 211101 General Staff Salaries                            | 12,583  | 4,847           | 38.5%  |                 |       |
| 221014 Bank Charges and other Bank related costs         | 600     | 100             | 16.7%  |                 |       |
| 222001 Telecommunications                                | 1,200   | 200             | 16.7%  |                 |       |
| 227001 Travel inland                                     | 13,692  | 4,206           | 30.7%  |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 47,631  | 26,543          | 55.7%  |                 |       |
| 228001 Maintenance - Civil                               | 15,000  | 1,500           | 10.0%  |                 |       |
| Wage Rec't:  | 12,583  | Wage Rec't:     | 4,847  | Wage Rec't:     | 38.5% |
| Non Wage Rec't:  | 88,485  | Non Wage Rec't: | 33,849 | Non Wage Rec't: | 38.3% |
| 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  | 101,068 | Total           | 38,697 | Total           | 38.3% |

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

|                                      |                     |   |   |                                     |
|--------------------------------------|---------------------|---|---|-------------------------------------|
| No of bottle necks removed from CARs | 0 (Not planned for) | 1 (1 bottleneck repaired on Bugaya -Bekula road.) | 0 | Limited staffing in the department. |
| Non Standard Outputs:                | N/A                 | N/A   |   |                                     |

*Expenditure*

|                              |        |       |      |
|------------------------------|--------|-------|------|
| 263101 LG Conditional grants | 62,030 | 4,250 | 6.9% |
|------------------------------|--------|-------|------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>62,030</b> | <i>Non Wage Rec't:</i> | 4,250        | <i>Non Wage Rec't:</i> | 6.9%        |
| <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%        |
| <b>Total</b>           | <b>62,030</b> | <b>Total</b>           | <b>4,250</b> | <b>Total</b>           | <b>6.9%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 faced.

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 12 months salary for the staff of water office.                                  | 3 months salary for the staff of water office                                    |  |  |
|                       | 4 Quarterly progress reports submitted to the ministry of water and environment, | 1 Quarterly progress reports submitted to the ministry of water and environment, |  |  |
|                       | 1 Vehicle, 1 motor cycle and equipment maintained at district.                   | 1 Social mobilisation Meeting conducted at district.                             |  |  |
|                       | 4 Consultative meetings attended at district headquarters.                       | 1 Vehicle, 1 motor cycle and equipment maintained at district.                   |  |  |
|                       | Payment of utility bills at district.  |  |  |  |
|                       | 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*

|  |               |       |       |
|--|---------------|-------|-------|
| 211101 General Staff Salaries                            | <b>18,632</b> | 7,363 | 39.5% |
| 221002 Workshops and Seminars                            | <b>6,792</b>  | 5,877 | 86.5% |
| 221007 Books, Periodicals & Newspapers                   | <b>800</b>    | 100   | 12.5% |
| 221008 Computer supplies and Information Technology (IT) | <b>1,000</b>  | 200   | 20.0% |
| 221009 Welfare and Entertainment                         | <b>1,000</b>  | 250   | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>3,000</b>  | 730   | 24.3% |
| 227001 Travel inland                                     | <b>7,888</b>  | 714   | 9.1%  |
| 227004 Fuel, Lubricants and Oils                         | <b>7,896</b>  | 3,750 | 47.5% |
| 228002 Maintenance - Vehicles                            | <b>3,600</b>  | 2,395 | 66.5% |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>18,632</b> | <i>Wage Rec't:</i>     | 7,363         | <i>Wage Rec't:</i>     | 39.5%        |
| <i>Non Wage Rec't:</i> | <b>1,000</b>  | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>33,818</b> | <i>Domestic Dev't:</i> | 14,016        | <i>Domestic Dev't:</i> | 41.4%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>53,450</b> | <b>Total</b>           | <b>21,379</b> | <b>Total</b>           | <b>40.0%</b> |

**Output: Supervision, monitoring and coordination**

|  |   |  |       |               |
|--|---|--|-------|---------------|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (1 Notice displayed on the District water office notice board at the district head quarters town council churches)                        | 0 (Not implemented)  | .00   | Limited staff |
| No. of supervision visits during and after construction  | 45 (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.)        | 15 (15 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.) | 33.33 |               |
| No. of sources tested for water quality  | 80 (80 old and new water sources tested for quality from all the 5 lower local governments.)  | 0 (Not implemented)  | .00   |               |
| No. of water points tested for quality   | 80 (80 water points tested for quality in all the 5 sub counties.)  | 0 (Not implemented)  | .00   |               |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 4 (4 quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)                          | 1 (1 quarterly district water supply and sanitation coordination committee meeting at the district headquarters.)                    | 25.00 |               |
| Non Standard Outputs:  | 4 water and sanitation district situational report prepared, invitation of members at district,<br><br>Regular data collection and analysis | Not implemented  |       |               |

**Expenditure**

|                             |               |               |              |
|-----------------------------|---------------|---------------|--------------|
| <b>227001 Travel inland</b> | <b>27,162</b> | 12,461        | 45.9%        |
| <i>Wage Rec't:</i>          |               | 0             | 0.0%         |
| <i>Non Wage Rec't:</i>      |               | 0             | 0.0%         |
| <i>Domestic Dev't:</i>      | <b>27,162</b> | 12,461        | 45.9%        |
| <i>Donor Dev't:</i>         |               | 0             | 0.0%         |
| <b>Total</b>                | <b>27,162</b> | <b>12,461</b> | <b>45.9%</b> |

**Output: Promotion of Sanitation and Hygiene**

0 No challenges faced

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c. | 1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 6 s/c. |
|                       | 4 Home Improvement campaigns conducted in the district.   | 1 Home Improvement campaign conducted in the district.   |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 5,090        | 5,017        | 98.6%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 5,090        | 5,017        | 98.6%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>5,090</b> | <b>5,017</b> | <b>98.6%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 No challenges faced.

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 12 monthly salary for 7 officers paid;<br>1 natural resources officer<br>1 environment officer<br>1 land officer<br>1 forest ranger<br>2 forest guards<br><br>4 quarterly monitoring and evaluation of re forestation activities<br><br>4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders<br><br>6 sector reports prepared and presented to the natural resources committee<br><br>office operation and administrative expenses for the natural resources department met<br><br>1 annual district state of environment report prepared and submitted to NEMA<br><br>4 planning meetings held at district;<br><br>World Environmental day held in the District<br><br>office operations and expenses made at office<br><br>4 quarterly accountability reports submitted to MoW&E, Kampala. | 3 monthly salary for 7 officers paid;<br>1 natural resources officer<br>1 environment officer<br>1 land officer<br>1 forest ranger<br>2 forest guards<br><br>1 quarterly accountability reports submitted to MoW&E, Kampala.<br><br>8 LGMSD projects of s/cs screened at sub-cou |
|-----------------------|--|--|

*Expenditure*

|                               |        |                 |        |                 |       |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 32,342 | 10,755          | 33.3%  |                 |       |
| 227001 Travel inland          | 800    | 1,480           | 185.0% |                 |       |
| Wage Rec't:                   | 32,342 | Wage Rec't:     | 10,755 | Wage Rec't:     | 33.3% |
| Non Wage Rec't:               | 800    | Non Wage Rec't: | 560    | Non Wage Rec't: | 70.0% |
| Domestic Dev't:               |        | Domestic Dev't: | 920    | Domestic Dev't: | 0.0%  |
| Donor Dev't:                  |        | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                         | 33,142 | Total           | 12,235 | Total           | 36.9% |

**Output: Tree Planting and Afforestation**

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|  |  |   |     |                     |
|--|--|---|-----|---------------------|
| Number of people (Men and Women) participating in tree planting days | 400 (400 people participated in tree planting days)                                  | 0 (Not implemented)                       | .00 | Inadequate funding. |
| Area (Ha) of trees established (planted and surviving)               | 3 (3 Ha (1980 tree seedlings) planted at district headquarters forest reserve land.) | 0 (Not implemented)                       | .00 |                     |
| Non Standard Outputs:  | Not planned for  | 1 plantation of trees managed by weeding. |     |                     |

*Expenditure*

|                   |              |              |                        |
|-------------------|--------------|--------------|------------------------|
| 211103 Allowances | <b>1,000</b> | 1,480        | 148.0%                 |
| Wage Rec't:       |              | 0            | Wage Rec't: 0.0%       |
| Non Wage Rec't:   | <b>1,000</b> | 1,480        | Non Wage Rec't: 148.0% |
| Domestic Dev't:   |              | 0            | Domestic Dev't: 0.0%   |
| Donor Dev't:      |              | 0            | Donor Dev't: 0.0%      |
| <b>Total</b>      | <b>1,000</b> | <b>1,480</b> | <b>Total 148.0%</b>    |

**Output: Monitoring and Evaluation of Environmental Compliance**

|   |  |  |       |   |
|---|--|--|-------|---|
| No. of monitoring and compliance surveys undertaken | 4 (4 compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.) | 1 (1 inspection visit of MTN telecom mask conducted on Kasato hill in Kidera s/c.) | 25.00 | Lack of transport facilities in the department. |
| Non Standard Outputs:                               | 4 Quarterly reports prepared and delivered to the line ministry.   | 1 Quarterly report prepared and delivered to the line ministry.                    |       |   |

*Expenditure*

|                      |            |            |                        |
|----------------------|------------|------------|------------------------|
| 227001 Travel inland | <b>800</b> | 809        | 101.1%                 |
| Wage Rec't:          |            | 0          | Wage Rec't: 0.0%       |
| Non Wage Rec't:      | <b>800</b> | 809        | Non Wage Rec't: 101.1% |
| Domestic Dev't:      |            | 0          | Domestic Dev't: 0.0%   |
| Donor Dev't:         |            | 0          | Donor Dev't: 0.0%      |
| <b>Total</b>         | <b>800</b> | <b>809</b> | <b>Total 101.1%</b>    |

**Output: Infrastructure Planning**

|                       |   |   |   |                      |
|-----------------------|---|---|---|----------------------|
| Non Standard Outputs: | 6 urban centres planned for.<br><br>5 sub-county land coordinated in surveying at their respective s/cs | 1 extension of Kidera lay out plan conducted in Kidera s/c. | 0 | No challenges faced. |
|-----------------------|---|---|---|----------------------|

*Expenditure*

|                      |            |     |       |
|----------------------|------------|-----|-------|
| 227001 Travel inland | <b>901</b> | 500 | 55.5% |
|----------------------|------------|-----|-------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                 |            |                 |            |                 |              |
|-----------------|------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     |            | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 901        | Non Wage Rec't: | 500        | Non Wage Rec't: | 55.5%        |
| Domestic Dev't: |            | Domestic Dev't: | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |            | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>901</b> | <b>Total</b>    | <b>500</b> | <b>Total</b>    | <b>55.5%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenges faced.

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 10 active community development workers in the office of district community development   | 3 months salary paid to officers at the district headquarters. |
|                       | 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,   |  |
|                       | 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*

|                               |        |                 |        |                 |       |
|-------------------------------|--------|-----------------|--------|-----------------|-------|
| 227001 Travel inland          | 1,000  | 400             | 40.0%  |                 |       |
| 211101 General Staff Salaries | 83,770 | 19,584          | 23.4%  |                 |       |
| Wage Rec't:                   | 83,770 | Wage Rec't:     | 19,584 | Wage Rec't:     | 23.4% |
| Non Wage Rec't:               | 1,000  | Non Wage Rec't: | 400    | Non Wage Rec't: | 40.0% |
| 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                         | 84,770 | Total           | 19,984 | Total           | 23.6% |

**Output: Probation and Welfare Support**

|                         |                     |         |   |                                     |
|-------------------------|---------------------|---------|---|-------------------------------------|
| No. of children settled | 0 (Not planned for) | 0 (N/A) | 0 | Lack of transport facilities in the |
|-------------------------|---------------------|---------|---|-------------------------------------|



**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |  |  |             |
|-----------------------|--|--|--|-------------|
| Non Standard Outputs: | 4 quarterly District OVC committee meetings held at district headquarters.   | 11 juveniles represented in courts of law.     |  | department. |
|                       | 4 sensitisation meetings held at district headquarters.  | 25 social inquiries conducted in the district. |  |             |
|                       | OVC service providers monitored and supervised quarterly in the district.  |  |  |             |
|                       | 4 Sub-county OVC meetings coo-dinated at s/c headquarters.   |  |  |             |
|                       | 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 | 2,400        | 875        | 36.5%        |
| Wage Rec't:          |              | 0          | 0.0%         |
| Non Wage Rec't:      | 2,400        | 875        | 36.5%        |
| Domestic Dev't:      |              | 0          | 0.0%         |
| Donor Dev't:         |              | 0          | 0.0%         |
| <b>Total</b>         | <b>2,400</b> | <b>875</b> | <b>36.5%</b> |

**Output: Community Development Services (HLG)**

|   |  |  |       |                                     |
|---|--|--|-------|-------------------------------------|
| No. of Active Community Development Workers | 10 (10 active community development workers in the office of district community development) | 6 (6 active community development workers in the office of district community development) | 60.00 | Limited staffing in the department. |
|---|--|--|-------|-------------------------------------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 4 technical staff meetings held at district headquarters.   | 1 departmental meeting held at the district headquarters.                             |
|                       | 4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya | 1 report submitted to the MoGLSD, kampala.<br><br>Office operations and expenses met. |
|                       | CDD outputs monitored in all the 6 sub counties; buyende<br>kidera<br>kagulu<br>Nkondo<br>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*

|                                  |              |            |                       |
|----------------------------------|--------------|------------|-----------------------|
| 221009 Welfare and Entertainment | 0            | 200        | N/A                   |
| 227001 Travel inland             | 2,969        | 685        | 23.1%                 |
| Wage Rec't:                      |              | 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                  | 2,969        | 885        | Non Wage Rec't: 29.8% |
| Domestic Dev't:                  |              | 0          | Domestic Dev't: 0.0%  |
| Donor Dev't:                     |              | 0          | Donor Dev't: 0.0%     |
| <b>Total</b>                     | <b>2,969</b> | <b>885</b> | <b>Total 29.8%</b>    |

**Output: Adult Learning**

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                          |   |  |        |                      |
|--------------------------|---|--|--------|----------------------|
| No. FAL Learners Trained | 450 (450 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)   | 450 (450 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)  | 100.00 | No challenges faced. |
| Non Standard Outputs:    | 4 quarterly review meetings of FAL instructors held at district headquarters.<br><br>4 quarterly monitoring and supervision of FAL classes conducted in the district<br><br>1 FAL motor cycle maintained at district headquarters.<br><br>Office operations and expenses met. | 1 quarterly review meetings of FAL instructors held at district headquarters.<br><br>1 quarterly monitoring and supervision of FAL classes conducted in the district<br><br>1 FAL motor cycle maintained at district headquarters.<br><br>Office operations and expenses met |        |                      |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 632           | 158          | 25.0%        |
| 227001 Travel inland                                  | 14,341        | 3,550        | 24.8%        |
| 228002 Maintenance - Vehicles                         | 650           | 200          | 30.8%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 15,623        | 3,908        | 25.0%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>15,623</b> | <b>3,908</b> | <b>25.0%</b> |

**Output: Support to Youth Councils**

|                                 |   |  |       |                      |
|---------------------------------|---|--|-------|----------------------|
| No. of Youth councils supported | 2 (1 district youth council supported at district headquarters)   | 1 (1 district youth council supported at district headquarters)  | 50.00 | No challenges faced. |
| Non Standard Outputs:           | 4 youth council meetings held at district headquarters.<br><br>4 executive youth meetings held at district headquarters.<br><br>1 youth day celebration held at district headquarters.<br><br>1 youth chairperson facilitated at district headquarters.<br><br>50 youth groups mobilised and funded under youth livelihood programme. | 1 youth council meeting held at district headquarters.<br><br>1 executive youth meeting held at district headquarters.<br><br>1 youth day celebration held at district headquarters.<br><br>1 youth chairperson facilitated at district headquarters |       |                      |

*Expenditure*

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 5,800 | 3,192 | 55.0% |
|----------------------|-------|-------|-------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>5,800</b> | <i>Non Wage Rec't:</i> | 3,192        | <i>Non Wage Rec't:</i> | 55.0%        |
| <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%         |
| <b>Total</b>           | <b>5,800</b> | <b>Total</b>           | <b>3,192</b> | <b>Total</b>           | <b>55.0%</b> |

**Output: Support to Disabled and the Elderly**

|   |  |   |   |                      |
|---|--|---|---|----------------------|
| No. of assisted aids supplied to disabled and elderly community | 0 (Not Planned for)  | 0 (N/A)   | 0 | No challenges faced. |
| Non Standard Outputs:   | 4 quarterly PWD council meetings held at district headquarters.                  | 1 quarterly PWD council meeting 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.                             | 2 PWD groups in Kidera and Nkondo were disbursed funds from the district. |   |                      |
|   | 4 quarterly monitoring of PWD groups in 6 sub-counties in the district.          | 1 quarterly monitoring of 4 PWD groups in 6 sub-count                     |   |                      |
|   | 4 quarterly meetings of the special grant for PWD held at district headquarters. |   |   |                      |
|   | 8 PWD groups assessed for funding in the district.                               |   |   |                      |
|   | Office operations and expenses met.  |   |   |                      |

*Expenditure*

|  |               |       |       |
|--|---------------|-------|-------|
| 227001 Travel inland                       | <b>8,421</b>  | 2,152 | 25.6% |
| 291003 Transfers to Other Private Entities | <b>24,000</b> | 4,000 | 16.7% |

|                        |               |                        |              |                        |              |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>32,421</b> | <i>Non Wage Rec't:</i> | 6,152        | <i>Non Wage Rec't:</i> | 19.0%        |
| <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%         |
| <b>Total</b>           | <b>32,421</b> | <b>Total</b>           | <b>6,152</b> | <b>Total</b>           | <b>19.0%</b> |

**Output: Representation on Women's Councils**

|                                 |   |   |       |                      |
|---------------------------------|---|---|-------|----------------------|
| No. of women councils supported | 2 (2 district women councils supported at district headquarters.) | 1 (1 district women council supported at district headquarters) | 50.00 | No challenges faced. |
|---------------------------------|---|---|-------|----------------------|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 4 women council meetings held at the district head quarters.   | 1 women council meeting held at the district head quarters.   |
|                       | 4 women executive meetings held at the district head quarters. | 1 women executive meeting held at the district head quarters. |
|                       | 4 monitoring and supervision of women projects.                | 1 monitoring and supervision of women projects.               |
|                       | Womens day cerebrated Office of women council facilitated.     | Womens day cerebrated Office of women council facilitated.    |
|                       | 1 women chairperson facilitated at district headquarters.      | 1 women cha   |

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 5,800        | 1,692        | 29.2%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 5,800        | 1,692        | 29.2%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>5,800</b> | <b>1,692</b> | <b>29.2%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Inadequate staffing in the department.

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 12 months salary for the district planner, population officer paid at district headquarters.                                       | 3 months salary for the 4 officers paid at district headquarters. |
|                       | 4 Quarterly progress reports ( performance form B reports) for FY 2012/13 submitted to MoFPED, Kampala and sector line ministries. | Office operations and administrative expenses met at the office.  |
|                       | 1 Annual Performance Contract Form B submitted to MoFPED, Kampala and sector line ministries                                       | 1 census report and accountabilities submitted to UBOS Kampala.   |
|                       | 4 Quarterly LGMSD accountabilities for FY 2012/13 submitted to MoLG, Kampala.  | 1 Annual Performance Contract Form B submitted to                 |
|                       | 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*

|   |               |               |                       |
|---|---------------|---------------|-----------------------|
| 211101 General Staff Salaries                         | 56,496        | 8,102         | 14.3%                 |
| 227001 Travel inland                                  | 3,543         | 913           | 25.8%                 |
| 227004 Fuel, Lubricants and Oils                      | 0             | 600           | N/A                   |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 269           | N/A                   |
| 221012 Small Office Equipment                         | 0             | 200           | N/A                   |
| Wage Rec't:   | 56,496        | 8,102         | Wage Rec't: 14.3%     |
| Non Wage Rec't:                                       | 7,043         | 1,982         | Non Wage Rec't: 28.1% |
| Domestic Dev't:                                       |               | 0             | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>63,539</b> | <b>10,083</b> | <b>Total 15.9%</b>    |

**Output: District Planning**

|   |   |   |       |  |
|---|---|---|-------|--|
| No of Minutes of TPC meetings                               | 12 (12 sets of TPC meetings conducted at district.)                             | 3 (3 sets of TPC meetings conducted at district.)                             | 25.00 | The planning unit staff was busy with census activities such that other activities in the department were not implemented. |
| No of minutes of Council meetings with relevant resolutions | 12 (12 minutes of council meetings with relevant resolutions held at district.) | 3 (3 minutes of council meetings with relevant resolutions held at district.) | 25.00 |  |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                                   |   |   |        |  |
|-----------------------------------|---|---|--------|--|
| No of qualified staff in the Unit | 3 (3 qualified staff members to be filled in the unit as follows:<br>1 District planner<br>1 Senior planner<br>1 Population officer.) | 3 (3 qualified staff members to be filled in the unit as follows:<br>1 Senior planner<br>1 Population office<br>1 office typist.) | 100.00 |  |
|-----------------------------------|---|---|--------|--|

|                       |  |                 |  |  |
|-----------------------|--|-----------------|--|--|
| Non Standard Outputs: | 1 Budget Framework Paper for 2015-16 prepared and submitted to the ministry of finance planning and economic development<br><br>1 Budget prepared and submitted to the ministry.<br><br>1 DDP reviewed and submitted to the ministry.<br><br>6 feed back meetings held at sub county level | Not implemented |  |  |
|-----------------------|--|-----------------|--|--|

*Expenditure*

|                                  |              |            |                 |             |
|----------------------------------|--------------|------------|-----------------|-------------|
| 221009 Welfare and Entertainment | 0            | 100        | N/A             |             |
| Wage Rec't:                      |              | 0          | Wage Rec't:     | 0.0%        |
| Non Wage Rec't:                  | 4,180        | 100        | Non Wage Rec't: | 2.4%        |
| Domestic Dev't:                  |              | 0          | Domestic Dev't: | 0.0%        |
| Donor Dev't:                     |              | 0          | Donor Dev't:    | 0.0%        |
| <b>Total</b>                     | <b>4,180</b> | <b>100</b> | <b>Total</b>    | <b>2.4%</b> |

**Output: Demographic data collection**

|   |  |
|---|--|
| 0 | The planning unit staff was busy with census activities such that other activities in the department were not implemented. |
|---|--|

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

Non Standard Outputs:

4 Quarterly population planning issues disseminated in the district.

Assorted census activities for 2014 carried out in the district.

Technical advise & support on Population policy, law & regulations provided.

Population matters coordinated & managed.

Popn. Data & inform. Collected & disseminated.

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 | 3,300        | 559,466        | 16953.5%        |
| Wage Rec't:          |              | 0              | 0.0%            |
| Non Wage Rec't:      | 3,300        | 559,466        | 16953.5%        |
| Domestic Dev't:      |              | 0              | 0.0%            |
| Donor Dev't:         |              | 0              | 0.0%            |
| <b>Total</b>         | <b>3,300</b> | <b>559,466</b> | <b>16953.5%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0 Inadequate funding.



**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 12 months Salary for 3 officers paid at district,<br>1 Ag. District internal Auditor<br>1 examiner of accounts<br>1 Office typist<br><br>5 workshops and seminars in Kampala.<br><br>1 uganda local government internal auditor's association AGM attended in Fortportal.<br><br>6 consultative visits to ministry headquarters and institutions made.<br><br>1 computer serviced at district headquarters.<br><br>1 motorcycle repaired and maintained at district headquarters.<br><br>Office operations and expenses made. | 3 months Salary for 2 officers paid at district,<br>1 examiner of accounts<br>1 internal auditor.<br><br>Office operations and expenses made. |
|-----------------------|---|---|

*Expenditure*

|                               |               |              |              |
|-------------------------------|---------------|--------------|--------------|
| 222001 Telecommunications     | 0             | 60           | N/A          |
| 211101 General Staff Salaries | 23,428        | 5,337        | 22.8%        |
| Wage Rec't:                   | 23,428        | 5,337        | 22.8%        |
| Non Wage Rec't:               | 7,125         | 60           | 0.8%         |
| Domestic Dev't:               |               | 0            | 0.0%         |
| Donor Dev't:                  |               | 0            | 0.0%         |
| <b>Total</b>                  | <b>30,553</b> | <b>5,397</b> | <b>17.7%</b> |

**Output: Internal Audit**

|  |   |   |        |                                 |
|--|---|---|--------|---------------------------------|
| Date of submitting Quaterly Internal Audit Reports | 31/07/015 (Every end of subquant month of the next quarter i.e. Q1 on 31/10/2014; Q2 on 31/01/2015; Q3 on 30/04/2015 and Q4 on 31/07/2015.) | 31/10/014 ( 31st/10/014 submission of Q1 audit report.)                       | #Error | low staffing in the department. |
| No. of Internal Department Audits                  | 4 (4 quarterly internal department audit conducted at district headquarters.)   | 1 (1 quarterly internal department audit conducted at district headquarters.) | 25.00  |                                 |

**Vote: 583** Buyende District**2014/15 Quarter 1****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 4 quarterly auditing of 5 sub-counties' accounts at sub-counties.    | 1 quarterly auditing of 5 sub-counties' accounts at sub-counties.    |
|                       | 2 quarterly auditing of UPE capitation grant in 92 primary schools.  | 1 quarterly auditing of USE capitation grant in 12 secondary schools |
|                       | 2 quarterly auditing of USE capitation grant in 12 secondary schools |  |
|                       | 4 special audits and investigations executed in the district.        |  |
|                       | 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 | <b>9,978</b> | 1,400        | 14.0%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>9,978</b> | 1,400        | 14.0%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>9,978</b> | <b>1,400</b> | <b>14.0%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | <b>9,039,417</b>  | Wage Rec't:     | 2,038,565        | Wage Rec't:     | 22.6%        |
| Non Wage Rec't: | <b>2,742,186</b>  | Non Wage Rec't: | 1,255,597        | Non Wage Rec't: | 45.8%        |
| Domestic Dev't: | <b>263,489</b>    | Domestic Dev't: | 59,231           | Domestic Dev't: | 22.5%        |
| Donor Dev't:    | <b>156,000</b>    | Donor Dev't:    | 36,194           | Donor Dev't:    | 23.2%        |
| <b>Total</b>    | <b>12,201,092</b> | <b>Total</b>    | <b>3,389,587</b> | <b>Total</b>    | <b>27.8%</b> |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: BUGAYA</b>   |                               | <i>LCIV: BUDIOPE EAST</i>               |                | <b>864,424</b> | <b>178,485</b> |
| <b>Sector: Agriculture</b>                                     |                               |   |                | <b>21,359</b>  | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>             |                               |   |                | <b>21,359</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                               |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                               |   |                | <b>21,359</b>  | <b>0</b>       |
| LCII: BUGAYA   |                               |   |                | 21,359         | 0              |
| Item: 263201 LG Conditional grants                             |                               |   |                |                |                |
| <b>Bugaya s/c</b>  | Parishes in Bugaya s/c        | Conditional Grant for NAADS             | N/A            | 21,359         | 0              |
| <b>Sector: Works and Transport</b>                             |                               |   |                | <b>89,676</b>  | <b>4,250</b>   |
| <i>LG Function: District, Urban and Community Access Roads</i> |                               |   |                | <b>89,676</b>  | <b>4,250</b>   |
| <i>Lower Local Services</i>                                    |                               |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                               |   |                | <b>26,584</b>  | <b>4,250</b>   |
| LCII: BUGAYA   |                               |   |                | 0              | 4,250          |
| Item: 263101 LG Conditional grants                             |                               |   |                |                |                |
| <b>Bugaya parish</b>   | Bugaya - Bekula road          | Other Transfers from Central Government | N/A            | 0              | 4,250          |
| LCII: GUMPI  |                               |   |                | 8,861          | 0              |
| Item: 263101 LG Conditional grants                             |                               |   |                |                |                |
| <b>Gumpi parish</b>  | Lukotaime-Bulero road         | Other Transfers from Central Government | N/A            | 8,861          | 0              |
| LCII: GWASE  |                               |   |                | 8,861          | 0              |
| Item: 263101 LG Conditional grants                             |                               |   |                |                |                |
| <b>Gwase parish</b>  | Kirangira -Buyamba road       | Other Transfers from Central Government | N/A            | 8,861          | 0              |
| LCII: NGANDHO  |                               |   |                | 8,861          | 0              |
| Item: 263101 LG Conditional grants                             |                               |   |                |                |                |
| <b>Ngandho parish</b>  | Ngandho p/s -Wandago p/s road | Other Transfers from Central Government | N/A            | 8,861          | 0              |
| <b>Output: District Roads Maintainence (URF)</b>               |                               |   |                | <b>63,092</b>  | <b>0</b>       |
| LCII: Not Specified  |                               |   |                | 63,092         | 0              |
| Item: 263101 LG Conditional grants                             |                               |   |                |                |                |
| <b>Bugaya sub-county</b>                                       |                               | Other Transfers from Central Government | N/A            | 63,092         | 0              |
| <b>Sector: Education</b>                                       |                               |   |                | <b>630,178</b> | <b>149,794</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>          |                               |   |                | <b>198,297</b> | <b>41,824</b>  |
| <i>Capital Purchases</i>                                       |                               |   |                |                |                |
| <b>Output: Latrine construction and rehabilitation</b>         |                               |   |                | <b>26,242</b>  | <b>0</b>       |
| LCII: GWASE  |                               |   |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                               |   |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BUGAYA</b>                                     |                   | <i>LCIV: BUDIOPE EAST</i>              |                | <b>864,424</b> | <b>178,485</b> |
| <b>5 latrine stances constructed at primary school</b>   | Gwase p/s         | Conditional Grant to SFG               | Completed      | 8,747          | 0              |
| LCII: NABITULA   |                   |  |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |                |
| <b>5 latrine stances constructed at primary school</b>   | Nabisiki p/s      | Conditional Grant to SFG               | Completed      | 8,747          | 0              |
| LCII: WANDAGO  |                   |  |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                   |  |                |                |                |
| <b>5 latrine stances constructed at primary school</b>   | Wandago p/s       | Conditional Grant to SFG               | Completed      | 8,747          | 0              |
| <b>Output: Provision of furniture to primary schools</b> |                   |  |                | <b>9,324</b>   | <b>0</b>       |
| LCII: KITUKIRO   |                   |  |                | 5,863          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)       |                   |  |                |                |                |
| <b>Supply of 36-3 -seater desks</b>                      | Kitukiro p/s      | Conditional Grant to SFG               | Completed      | 5,863          | 0              |
| LCII: WANDAGO  |                   |  |                | 3,462          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)       |                   |  |                |                |                |
| <b>Supply of 36-3 -seater desks</b>                      | Nabisiki p/s      | Conditional Grant to SFG               | Completed      | 3,462          | 0              |
| <i>Lower Local Services</i>                              |                   |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>162,731</b> | <b>41,824</b>  |
| LCII: BUGAYA   |                   |  |                | 35,534         | 10,024         |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |
| <b>Bugaya Muslim</b>                                     | Bugaya TC         | Conditional Grant to Primary Education | N/A            | 6,822          | 1,706          |
|  |                   |  | (transferred)  |                |                |
| <b>Naloose</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,820          | 1,455          |
|  |                   |  | (transferred)  |                |                |
| <b>Bugaya</b>  | Bugaya            | Conditional Grant to Primary Education | N/A            | 5,806          | 2,593          |
|  |                   |  | (transferred)  |                |                |
| <b>Kigweri</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,138          | 1,535          |
|  |                   |  | (transferred)  |                |                |
| <b>Kinaitakali</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 10,947         | 2,737          |
|  |                   |  | (transferred)  |                |                |
| LCII: BUTASWA  |                   |  |                | 13,349         | 3,337          |
| Item: 263101 LG Conditional grants                       |                   |  |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BUGAYA</b>                                   |                   | <i>LCIV: BUDIOPE EAST</i>              |                | <b>864,424</b> | <b>178,485</b> |
| <b>Namulikya</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 7,784          | 1,946          |
|  |                   |  | (transferred)  |                |                |
| <b>Butaswa</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,565          | 1,391          |
|  |                   |  | (transferred)  |                |                |
| LCII: GUMPI<br>Item: 263101 LG Conditional grants      |                   |  |                | 30,522         | 7,630          |
| <b>Kimbaya</b>   |                   | Conditional Grant to Primary Education | N/A            | 4,621          | 1,155          |
|  |                   |  | (transferred)  |                |                |
| <b>Lukotaime</b>                                       |                   | Conditional Grant to Primary Education | N/A            | 5,515          | 1,379          |
|  |                   |  | (transferred)  |                |                |
| <b>Gumpi</b>   |                   | Conditional Grant to Primary Education | N/A            | 6,890          | 1,723          |
|  |                   |  | (transferred)  |                |                |
| <b>Inuula Catholic</b>                                 | Inuula            | Conditional Grant to Primary Education | N/A            | 6,389          | 1,597          |
|  |                   |  | (transferred)  |                |                |
| <b>Inuula</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,107          | 1,777          |
|  |                   |  | (transferred)  |                |                |
| LCII: GWASE<br>Item: 263101 LG Conditional grants      |                   |  |                | 12,906         | 3,227          |
| <b>Kirimbi</b>   |                   | Conditional Grant to Primary Education | N/A            | 5,400          | 1,350          |
|  |                   |  | (transferred)  |                |                |
| <b>Gwase</b>   | Gwase village     | Conditional Grant to Primary Education | N/A            | 7,506          | 1,877          |
|  |                   |  | (transferred)  |                |                |
| LCII: KITUKIRO<br>Item: 263101 LG Conditional grants   |                   |  |                | 12,100         | 3,025          |
| <b>Kitukiro Township</b>                               |                   | Conditional Grant to Primary Education | N/A            | 7,472          | 1,868          |
|  |                   |  | (transferred)  |                |                |
| <b>Kitukiro</b>  |                   | Conditional Grant to Primary Education | N/A            | 4,628          | 1,157          |
|  |                   |  | (transferred)  |                |                |
| LCII: NABITULA<br>Item: 263101 LG Conditional grants   |                   |  |                | 7,405          | 1,851          |
| <b>Nabitula</b>  |                   | Conditional Grant to Primary Education | N/A            | 7,405          | 1,851          |
|  |                   |  | (transferred)  |                |                |
| LCII: NAMUSIKIZI<br>Item: 263101 LG Conditional grants |                   |  |                | 17,799         | 4,450          |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: BUGAYA</b>                          |                   | <i>LCIV: BUDIOPE EAST</i>                |                | <b>864,424</b> | <b>178,485</b> |
| <b>Namusikizi</b>                             |                   | Conditional Grant to Primary Education   | N/A            | 6,463          | 1,616          |
|   |                   |  | (transferred)  |                |                |
| <b>Iraapa</b>                                 |                   | Conditional Grant to Primary Education   | N/A            | 5,949          | 1,487          |
|   |                   |  | (transferred)  |                |                |
| <b>Namukunyu</b>                              |                   | Conditional Grant to Primary Education   | N/A            | 5,387          | 1,347          |
|   |                   |  | (transferred)  |                |                |
| LCII: NGANDHO                                 |                   |  |                | 13,821         | 3,455          |
| Item: 263101 LG Conditional grants            |                   |  |                |                |                |
| <b>Buyamba</b>                                |                   | Conditional Grant to Primary Education   | N/A            | 6,931          | 1,733          |
|   |                   |  | (transferred)  |                |                |
| <b>Ngandho</b>                                |                   | Conditional Grant to Primary Education   | N/A            | 6,890          | 1,723          |
|   |                   |  | (transferred)  |                |                |
| LCII: WANDAGO                                 |                   |  |                | 19,295         | 4,824          |
| Item: 263101 LG Conditional grants            |                   |  |                |                |                |
| <b>Nabisiki SDA</b>                           |                   | Conditional Grant to Primary Education   | N/A            | 5,556          | 1,389          |
|   |                   |  | (transferred)  |                |                |
| <b>Nabisiki</b>                               |                   | Conditional Grant to Primary Education   | N/A            | 6,226          | 1,557          |
|   |                   |  | (transferred)  |                |                |
| <b>Wandago</b>                                |                   | Conditional Grant to Primary Education   | N/A            | 7,513          | 1,878          |
|   |                   |  | (transferred)  |                |                |
| <b>LG Function: Secondary Education</b>       |                   |  |                | <b>431,880</b> | <b>107,970</b> |
| <i>Lower Local Services</i>                   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b> |                   |  |                | <b>431,880</b> | <b>107,970</b> |
| LCII: BUGAYA                                  |                   |  |                | 107,970        | 26,993         |
| Item: 263104 Transfers to other govt. units   |                   |  |                |                |                |
| <b>Lunar International college</b>            | Bugaya p/s        | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|   |                   |  | (transferred)  |                |                |
| LCII: BUTASWA                                 |                   |  |                | 107,970        | 26,993         |
| Item: 263104 Transfers to other govt. units   |                   |  |                |                |                |
| <b>St. Peters Namulikya sss</b>               | Namulikya p/s     | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|   |                   |  | (transferred)  |                |                |
| LCII: GWASE                                   |                   |  |                | 107,970        | 26,993         |
| Item: 263104 Transfers to other govt. units   |                   |  |                |                |                |
| <b>Gwase Premier College</b>                  | Gwase TC          | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|   |                   |  | (transferred)  |                |                |
| LCII: NGANDHO                                 |                   |  |                | 107,970        | 26,993         |
| Item: 263104 Transfers to other govt. units   |                   |  |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location       | Source of Funding                           | Status / Level | Budget         | Spent          |
|---|-------------------------|---|----------------|----------------|----------------|
| <b>LCIII: BUGAYA</b>  |                         | <i>LCIV: BUDIOPE EAST</i>                   |                | <b>864,424</b> | <b>178,485</b> |
| <b>Bagire Memorial</b>                                      | Ngandho                 | Conditional Grant to<br>Secondary Education | N/A            | 107,970        | 26,993         |
| (transferred)   |                         |   |                |                |                |
| <b>Sector: Health</b>                                       |                         |   |                | <b>54,011</b>  | <b>24,441</b>  |
| <b>LG Function: Primary Healthcare</b>                      |                         |   |                | <b>54,011</b>  | <b>24,441</b>  |
| <i>Capital Purchases</i>                                    |                         |   |                |                |                |
| <b>Output: Healthcentre construction and rehabilitation</b> |                         |   |                | <b>18,490</b>  | <b>0</b>       |
| LCII: BUGAYA  |                         |   |                | 18,490         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)       |                         |   |                |                |                |
| <b>Bugaya HCIII renovated</b>                               | Bugaya HCIII            | Conditional Grant to<br>PHC - development   | Completed      | 18,490         | 0              |
| <b>Output: Staff houses construction and rehabilitation</b> |                         |   |                | <b>0</b>       | <b>15,234</b>  |
| LCII: NAMUSIKIZI  |                         |   |                | 0              | 15,234         |
| Item: 231002 Residential buildings (Depreciation)           |                         |   |                |                |                |
| <b>2 in 1 staff house constructed</b>                       | Namusikizi HCII         | Conditional Grant to<br>PHC - development   | Not Started    | 0              | 15,234         |
| <i>Lower Local Services</i>                                 |                         |   |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                         |   |                | <b>24,683</b>  | <b>6,171</b>   |
| LCII: BUTASWA   |                         |   |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage        |                         |   |                |                |                |
| <b>Namulikya FLEP HCII</b>                                  | Namulikya CoU           | Conditional Grant to<br>PHC- Non wage       | N/A            | 8,228          | 2,057          |
| (Paid)  |                         |   |                |                |                |
| LCII: KITUKIRO  |                         |   |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage        |                         |   |                |                |                |
| <b>Lunar HCII</b>   | Kitukiro                | Conditional Grant to<br>PHC- Non wage       | N/A            | 8,228          | 2,057          |
| (Paid)  |                         |   |                |                |                |
| LCII: NAMUSIKIZI  |                         |   |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage        |                         |   |                |                |                |
| <b>Iraapa HCII</b>  | Namusikizi              | Conditional Grant to<br>PHC- Non wage       | N/A            | 8,228          | 2,057          |
| (Paid)  |                         |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                         |   |                | <b>10,838</b>  | <b>3,036</b>   |
| LCII: BUGAYA  |                         |   |                | 8,071          | 1,018          |
| Item: 263101 LG Conditional grants                          |                         |   |                |                |                |
| <b>Bugaya HCIII</b>   | Bugaya s/c headquarters | Conditional Grant to<br>PHC- Non wage       | N/A            | 8,071          | 1,018          |
| (Transferred)   |                         |   |                |                |                |
| LCII: NGANDHO   |                         |   |                | 2,767          | 1,519          |
| Item: 263101 LG Conditional grants                          |                         |   |                |                |                |
| <b>Ngandho HCII</b>   | Ngandho TC              | Conditional Grant to<br>PHC- Non wage       | N/A            | 2,767          | 1,519          |
| (transferred)   |                         |   |                |                |                |
| LCII: WANDAGO   |                         |   |                | 0              | 500            |
| Item: 263101 LG Conditional grants                          |                         |   |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                            | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|--|---|----------------|----------------|----------------|
| <b>LCIII: BUGAYA</b>                                  |  | <i>LCIV: BUDIOPE EAST</i>               |                | <b>864,424</b> | <b>178,485</b> |
| <b>Wandago HCII</b>                                   | Wandago T/C                                  | Conditional Grant to<br>PHC- Non wage   | N/A            | 0              | 500            |
| (transferred)   |  |   |                |                |                |
| <b>Sector: Water and Environment</b>                  |  |   |                | <b>69,200</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b> |  |   |                | <b>69,200</b>  | <b>0</b>       |
| <i>Capital Purchases</i>                              |  |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>   |  |   |                | <b>69,200</b>  | <b>0</b>       |
| LCII: Not Specified                                   |  |   |                | 69,200         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)        |  |   |                |                |                |
| <b>drilling of 4 boreholes</b>                        | Kigweri, Bugaya,<br>Namusikizi and Namulikya | Conditional transfer for<br>Rural Water | Completed      | 69,200         | 0              |



**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location            | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: KAGULU</b>   |                              | <i>LCIV: BUDIOPE EAST</i>               |                | <b>859,823</b> | <b>123,392</b> |
| <b>Sector: Agriculture</b>                                     |                              |   |                | <b>21,359</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>             |                              |   |                | <b>21,359</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                              |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                              |   |                | <b>21,359</b>  | <b>0</b>       |
| LCII: KAGULU   |                              |   |                | 21,359         | 0              |
| Item: 263201 LG Conditional grants                             |                              |   |                |                |                |
| <b>Kagulu s/c</b>  | Parishes in Kagulu s/c       | Conditional Grant for NAADS             | N/A            | 21,359         | 0              |
| <b>Sector: Works and Transport</b>                             |                              |   |                | <b>71,953</b>  | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b> |                              |   |                | <b>71,953</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                              |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                              |   |                | <b>8,861</b>   | <b>0</b>       |
| LCII: IGWAYA   |                              |   |                | 8,861          | 0              |
| Item: 263101 LG Conditional grants                             |                              |   |                |                |                |
| <b>Igwaya parish</b>   | Buyumba-Igwaya-Kamugoya road | Other Transfers from Central Government | N/A            | 8,861          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                |                              |   |                | <b>63,092</b>  | <b>0</b>       |
| LCII: Not Specified  |                              |   |                | 63,092         | 0              |
| Item: 263101 LG Conditional grants                             |                              |   |                |                |                |
| <b>Kagulu sub-county</b>                                       |                              | Other Transfers from Central Government | N/A            | 63,092         | 0              |
| <b>Sector: Education</b>                                       |                              |   |                | <b>580,790</b> | <b>115,512</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                              |   |                | <b>256,880</b> | <b>34,534</b>  |
| <i>Capital Purchases</i>                                       |                              |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |                              |   |                | <b>80,738</b>  | <b>0</b>       |
| LCII: BUMOGOLI   |                              |   |                | 61,500         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                              |   |                |                |                |
| <b>Construction of 3 Classroom Block</b>                       | Bumogoli primary school      | Conditional Grant to SFG                | Completed      | 61,500         | 0              |
| LCII: KAGULU   |                              |   |                | 19,238         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                              |   |                |                |                |
| <b>Construction of 3 Classroom Block</b>                       | Busuyi SDA P/s               | Conditional Grant to SFG                | Completed      | 19,238         | 0              |
| <b>Output: Latrine construction and rehabilitation</b>         |                              |   |                | <b>26,242</b>  | <b>0</b>       |
| LCII: BUMOGOLI   |                              |   |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                              |   |                |                |                |
| <b>5 latrine stances constructed at primary school</b>         | Bumogoli p/s                 | Conditional Grant to SFG                | Completed      | 8,747          | 0              |
| LCII: KAGULU   |                              |   |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                              |   |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------------|--|----------------|----------------|----------------|
| <b>LCIII: KAGULU</b>                                     |                         | <i>LCIV: BUDIOPE EAST</i>              |                | <b>859,823</b> | <b>123,392</b> |
| <b>5 latrine stances constructed at primary school</b>   | Busuuyi SDA p/s         | Conditional Grant to SFG               | Completed      | 8,747          | 0              |
| LCII: NKOONE   |                         |  |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)           |                         |  |                |                |                |
| <b>5 latrine stances constructed at primary school</b>   | Nkoone p/s              | Conditional Grant to SFG               | Completed      | 8,747          | 0              |
| <b>Output: Provision of furniture to primary schools</b> |                         |  |                | <b>5,863</b>   | <b>0</b>       |
| LCII: BUMOGOLI   |                         |  |                | 5,863          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)       |                         |  |                |                |                |
| <b>Supply of 36-3-seater desks</b>                       | Bumogoli primary school | Conditional Grant to SFG               | Completed      | 5,863          | 0              |
| <i>Lower Local Services</i>                              |                         |  |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                         |  |                | <b>144,037</b> | <b>34,534</b>  |
| LCII: BUKUTULA   |                         |  |                | 20,205         | 5,051          |
| Item: 263101 LG Conditional grants                       |                         |  |                |                |                |
| <b>Bukutula</b>  | Bukutula                | Conditional Grant to Primary Education | N/A            | 5,116          | 1,279          |
|  |                         |  | (transferred)  |                |                |
| <b>St. Paul Mpunde</b>                                   | Mpunde                  | Conditional Grant to Primary Education | N/A            | 6,010          | 1,502          |
|  |                         |  | (transferred)  |                |                |
| <b>Mpunde muslim</b>                                     |                         | Conditional Grant to Primary Education | N/A            | 4,791          | 1,198          |
|  |                         |  | (transferred)  |                |                |
| <b>Igalaza SDA</b>                                       | Igalaza                 | Conditional Grant to Primary Education | N/A            | 4,289          | 1,072          |
|  |                         |  | (transferred)  |                |                |
| LCII: BUMOGOLI   |                         |  |                | 5,427          | 1,357          |
| Item: 263101 LG Conditional grants                       |                         |  |                |                |                |
| <b>Bumogoli</b>  | Bumogoli                | Conditional Grant to Primary Education | N/A            | 5,427          | 1,357          |
|  |                         |  | (transferred)  |                |                |
| LCII: IRUNDU   |                         |  |                | 21,465         | 5,366          |
| Item: 263101 LG Conditional grants                       |                         |  |                |                |                |
| <b>Irundu</b>  | Irundu town             | Conditional Grant to Primary Education | N/A            | 7,608          | 1,902          |
|  |                         |  | (transferred)  |                |                |
| <b>Irundu Cope</b>                                       |                         | Conditional Grant to Primary Education | N/A            | 7,608          | 1,902          |
|  |                         |  | (transferred)  |                |                |
| <b>Irundu Township</b>                                   | Irundu town             | Conditional Grant to Primary Education | N/A            | 6,249          | 1,562          |
|  |                         |  | (transferred)  |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                        | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|------------------------------------|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: KAGULU</b>               |                   | <i>LCIV: BUDIOPE EAST</i>              |                | <b>859,823</b> | <b>123,392</b> |
| LCII: IYINGO                       |                   |  |                | 19,033         | 4,758          |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Igwaya</b>                      |                   | Conditional Grant to Primary Education | N/A            | 7,509          | 1,877          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Kamugoya</b>                    |                   | Conditional Grant to Primary Education | N/A            | 4,784          | 1,196          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Iyingo</b>                      |                   | Conditional Grant to Primary Education | N/A            | 6,741          | 1,685          |
|                                    |                   |  | (transferred)  |                |                |
| LCII: KABUKYE                      |                   |  |                | 18,022         | 3,030          |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Kabukye Parents</b>             | Kabukye           | Conditional Grant to Primary Education | N/A            | 4,946          | 1,237          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Nsomba</b>                      |                   | Conditional Grant to Primary Education | N/A            | 7,174          | 1,794          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Ngole</b>                       |                   | Conditional Grant to Primary Education | N/A            | 5,901          | 0              |
|                                    |                   |  |                |                |                |
| LCII: KAGULU                       |                   |  |                | 46,788         | 11,697         |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |
| <b>Igalaza</b>                     |                   | Conditional Grant to Primary Education | N/A            | 7,086          | 1,772          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Mulali</b>                      |                   | Conditional Grant to Primary Education | N/A            | 7,872          | 1,968          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Busuyi</b>                      | Busuyi            | Conditional Grant to Primary Education | N/A            | 6,249          | 1,562          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Kirimwa Catholic</b>            |                   | Conditional Grant to Primary Education | N/A            | 6,039          | 1,510          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Miru</b>                        |                   | Conditional Grant to Primary Education | N/A            | 7,195          | 1,799          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Busuyi SDA</b>                  | Busuyi village    | Conditional Grant to Primary Education | N/A            | 5,055          | 1,264          |
|                                    |                   |  | (transferred)  |                |                |
| <b>Kagulu</b>                      |                   | Conditional Grant to Primary Education | N/A            | 7,292          | 1,823          |
|                                    |                   |  | (transferred)  |                |                |
| LCII: NKOONE                       |                   |  |                | 13,097         | 3,274          |
| Item: 263101 LG Conditional grants |                   |  |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: KAGULU</b>  |                   | <i>LCIV: BUDIOPE EAST</i>                |                | <b>859,823</b> | <b>123,392</b> |
| <b>Nkoone</b>   |                   | Conditional Grant to Primary Education   | N/A            | 6,847          | 1,712          |
|   |                   |  | (transferred)  |                |                |
| <b>Bupioko</b>  | Bupioko           | Conditional Grant to Primary Education   | N/A            | 6,249          | 1,562          |
|   |                   |  | (transferred)  |                |                |
| <b>LG Function: Secondary Education</b>                                     |                   |  |                | <b>323,910</b> | <b>80,978</b>  |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                   |  |                | <b>323,910</b> | <b>80,978</b>  |
| LCII: IRUNDU  |                   |  |                | 215,940        | 53,985         |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>Irundu Modern sss</b>  | Irundu            | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|   |                   |  | (transferred)  |                |                |
| <b>Irundu Central sss</b>   | Irundu TC         | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|   |                   |  | (transferred)  |                |                |
| LCII: KAGULU  |                   |  |                | 107,970        | 26,993         |
| Item: 263104 Transfers to other govt. units                                 |                   |  |                |                |                |
| <b>St. James Kagulu</b>   | Kagulu TC         | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|   |                   |  | (transferred)  |                |                |
| <b>Sector: Health</b>   |                   |  |                | <b>102,521</b> | <b>7,880</b>   |
| <b>LG Function: Primary Healthcare</b>                                      |                   |  |                | <b>102,521</b> | <b>7,880</b>   |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Healthcentre construction and rehabilitation</b>                 |                   |  |                | <b>17,000</b>  | <b>0</b>       |
| LCII: NKOONE  |                   |  |                | 17,000         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                       |                   |  |                |                |                |
| <b>Nkoone HCII completed</b>  | Nkoone HCII       | Conditional Grant to PHC - development   | Completed      | 17,000         | 0              |
| <b>Output: Staff houses construction and rehabilitation</b>                 |                   |  |                | <b>50,000</b>  | <b>0</b>       |
| LCII: BUKUTULA  |                   |  |                | 50,000         | 0              |
| Item: 231002 Residential buildings (Depreciation)                           |                   |  |                |                |                |
| <b>2 in 1 staff house constructed at Mpunde HC II in Kagulu sub-county.</b> | Mpunde HCII       | LGMSD (Former LGDP)                      | Completed      | 50,000         | 0              |
| <i>Lower Local Services</i>   |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                          |                   |  |                | <b>24,683</b>  | <b>6,171</b>   |
| LCII: BUKUTULA  |                   |  |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage                        |                   |  |                |                |                |
| <b>St. Lwanga HCIII</b>   | Bukutula          | Conditional Grant to PHC- Non wage       | N/A            | 8,228          | 2,057          |
|   |                   |  | (Paid)         |                |                |
| LCII: BUMOGOLI  |                   |  |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage                        |                   |  |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location                               | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|---|---|----------------|----------------|----------------|
| <b>LCIII: KAGULU</b>   |   | <i>LCIV: BUDIOPE EAST</i>               |                | <b>859,823</b> | <b>123,392</b> |
| <b>Joy HCII</b>  |   | Conditional Grant to<br>PHC- Non wage   | N/A            | 8,228          | 2,057          |
|  |   |   | (Paid)         |                |                |
| LCII: KABUKYE  |   |   |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage             |   |   |                |                |                |
| <b>St. Matiya Mulumba HCII</b>                                   | Kabukye   | Conditional Grant to<br>PHC- Non wage   | N/A            | 8,228          | 2,057          |
|  |   |   | (Paid)         |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>         |   |   |                | <b>10,838</b>  | <b>1,709</b>   |
| LCII: IRUNDU   |   |   |                | 8,071          | 1,018          |
| Item: 263101 LG Conditional grants                               |   |   |                |                |                |
| <b>Irundu HCIII</b>  | Irundu TC                                       | Conditional Grant to<br>PHC- Non wage   | N/A            | 8,071          | 1,018          |
|  |   |   | (transferred)  |                |                |
| LCII: KAGULU   |   |   |                | 2,767          | 692            |
| Item: 263101 LG Conditional grants                               |   |   |                |                |                |
| <b>Kagulu HCII</b>   | Kagulu s/c headquarters                         | Conditional Grant to<br>PHC- Non wage   | N/A            | 2,767          | 692            |
|  |   |   | (transferred)  |                |                |
| <b>Sector: Water and Environment</b>                             |   |   |                | <b>83,200</b>  | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |   |   |                | <b>83,200</b>  | <b>0</b>       |
| <i>Capital Purchases</i>   |   |   |                |                |                |
| <b>Output: Construction of public latrines in RGCs</b>           |   |   |                | <b>14,000</b>  | <b>0</b>       |
| LCII: BUMOGOLI   |   |   |                | 14,000         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |   |   |                |                |                |
| <b>one 5-stance Latrine constructed at Bumogoli landing site</b> | Bumogoli Landing site                           | Conditional transfer for<br>Rural Water | Completed      | 14,000         | 0              |
| <b>Output: Borehole drilling and rehabilitation</b>              |   |   |                | <b>69,200</b>  | <b>0</b>       |
| LCII: Not Specified  |   |   |                | 69,200         | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                   |   |   |                |                |                |
| <b>drilling of 4 boreholes</b>                                   | Kabukye, Bukutula, Irundu,<br>Kagulu and Iyingo | Conditional transfer for<br>Rural Water | Completed      | 69,200         | 0              |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                         | Status / Level | Budget       | Spent        |
|---|-------------------|---|----------------|--------------|--------------|
| <b>LCIII: KAGULU SUB-COUNTY</b>                       |                   | <i>LCIV: BUDIOPE EAST</i>                 |                | <b>8,884</b> | <b>2,221</b> |
| <i>Sector: Education</i>                              |                   |   |                | <b>8,884</b> | <b>2,221</b> |
| <i>LG Function: Pre-Primary and Primary Education</i> |                   |   |                | <b>8,884</b> | <b>2,221</b> |
| <i>Lower Local Services</i>                           |                   |   |                |              |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                   |   |                | <b>8,884</b> | <b>2,221</b> |
| LCII: Irundu  |                   |   |                | 8,884        | 2,221        |
| Item: 263101 LG Conditional grants                    |                   |   |                |              |              |
| <b>Irundu catholic</b>                                |                   | Conditional Grant to<br>Primary Education | N/A            | 8,884        | 2,221        |
|   |                   |   | (transferred)  |              |              |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding                       | Status / Level | Budget         | Spent        |
|--|----------------------------|---|----------------|----------------|--------------|
| <b>LCIII: BUYENDE</b>  |                            | <i>LCIV: BUDIOPE WEST</i>               |                | <b>273,690</b> | <b>6,387</b> |
| <b>Sector: Agriculture</b>                                     |                            |   |                | <b>21,359</b>  | <b>0</b>     |
| <b>LG Function: Agricultural Advisory Services</b>             |                            |   |                | <b>21,359</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                    |                            |   |                |                |              |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                            |   |                | <b>21,359</b>  | <b>0</b>     |
| LCII: NAMUSITA   |                            |   |                | 21,359         | 0            |
| Item: 263201 LG Conditional grants                             |                            |   |                |                |              |
| <b>Buyende s/c</b>   |                            | Conditional Grant for NAADS             | N/A            | 21,359         | 0            |
| <b>Sector: Works and Transport</b>                             |                            |   |                | <b>71,953</b>  | <b>0</b>     |
| <b>LG Function: District, Urban and Community Access Roads</b> |                            |   |                | <b>71,953</b>  | <b>0</b>     |
| <i>Lower Local Services</i>                                    |                            |   |                |                |              |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                            |   |                | <b>8,861</b>   | <b>0</b>     |
| LCII: NAMUSITA   |                            |   |                | 8,861          | 0            |
| Item: 263101 LG Conditional grants                             |                            |   |                |                |              |
| <b>Namusita</b>  | Mukooge - Kasuleta TC road | Other Transfers from Central Government | N/A            | 8,861          | 0            |
| <b>Output: District Roads Maintenance (URF)</b>                |                            |   |                | <b>63,092</b>  | <b>0</b>     |
| LCII: Not Specified  |                            |   |                | 63,092         | 0            |
| Item: 263101 LG Conditional grants                             |                            |   |                |                |              |
| <b>Buyende s/c</b>   |                            | Other Transfers from Central Government | N/A            | 63,092         | 0            |
| <b>Sector: Education</b>                                       |                            |   |                | <b>119,383</b> | <b>3,639</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                            |   |                | <b>119,383</b> | <b>3,639</b> |
| <i>Capital Purchases</i>                                       |                            |   |                |                |              |
| <b>Output: Classroom construction and rehabilitation</b>       |                            |   |                | <b>81,471</b>  | <b>0</b>     |
| LCII: IKANDA   |                            |   |                | 19,971         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)          |                            |   |                |                |              |
| <b>Construction of 3 Classroom Block</b>                       | Ikanda p/s                 | Conditional Grant to SFG                | Completed      | 19,971         | 0            |
| LCII: WESUNIRE   |                            |   |                | 61,500         | 0            |
| Item: 231001 Non Residential buildings (Depreciation)          |                            |   |                |                |              |
| <b>Construction of 3 Classroom Block</b>                       | Baganzi primary school     | Conditional Grant to SFG                | Completed      | 61,500         | 0            |
| <b>Output: Latrine construction and rehabilitation</b>         |                            |   |                | <b>17,495</b>  | <b>0</b>     |
| LCII: IKANDA   |                            |   |                | 8,747          | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                            |   |                |                |              |
| <b>5 latrine stances constructed at primary school</b>         | Ikanda p/s                 | Conditional Grant to SFG                | Completed      | 8,747          | 0            |
| LCII: WESUNIRE   |                            |   |                | 8,747          | 0            |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                            |   |                |                |              |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                      | Status / Level | Budget         | Spent        |
|---|------------------------|--|----------------|----------------|--------------|
| <b>LCIII: BUYENDE</b>                                       |                        | <i>LCIV: BUDIOPE WEST</i>              |                | <b>273,690</b> | <b>6,387</b> |
| <b>5 latrine stances constructed at primary school</b>      | Baganzi p/s            | Conditional Grant to SFG               | Completed      | 8,747          | 0            |
| <b>Output: Provision of furniture to primary schools</b>    |                        |  |                | <b>5,863</b>   | <b>0</b>     |
| LCII: WESUNIRE  |                        |  |                | 5,863          | 0            |
| Item: 231006 Furniture and fittings (Depreciation)          |                        |  |                |                |              |
| <b>Supply of 36-3 -seater desks</b>                         | Baganzi primary school | Conditional Grant to SFG               | Completed      | 5,863          | 0            |
| <i>Lower Local Services</i>                                 |                        |  |                |                |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                        |  |                | <b>14,554</b>  | <b>3,639</b> |
| LCII: MANGO   |                        |  |                | 9,811          | 2,453        |
| Item: 263101 LG Conditional grants                          |                        |  |                |                |              |
| <b>Mango</b>  |                        | Conditional Grant to Primary Education | N/A            | 2,637          | 659          |
|   |                        |  | (transferred)  |                |              |
| <b>Igoola</b>   | Igoola                 | Conditional Grant to Primary Education | N/A            | 7,174          | 1,794        |
|   |                        |  | (transferred)  |                |              |
| LCII: NAMUSITA  |                        |  |                | 4,743          | 1,186        |
| Item: 263101 LG Conditional grants                          |                        |  |                |                |              |
| <b>St. Kizito Nambula</b>                                   | Nambula                | Conditional Grant to Primary Education | N/A            | 4,743          | 1,186        |
|   |                        |  | (transferred)  |                |              |
| <b>Sector: Health</b>                                       |                        |  |                | <b>60,995</b>  | <b>2,749</b> |
| <b>LG Function: Primary Healthcare</b>                      |                        |  |                | <b>60,995</b>  | <b>2,749</b> |
| <i>Capital Purchases</i>                                    |                        |  |                |                |              |
| <b>Output: Staff houses construction and rehabilitation</b> |                        |  |                | <b>50,000</b>  | <b>0</b>     |
| LCII: IKANDA  |                        |  |                | 50,000         | 0            |
| Item: 231002 Residential buildings (Depreciation)           |                        |  |                |                |              |
| <b>2 in 1 staff house completed at Ikanda HCII</b>          | Ikanda HCII            | Conditional Grant to PHC - development | Completed      | 50,000         | 0            |
| <i>Lower Local Services</i>                                 |                        |  |                |                |              |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                        |  |                | <b>8,228</b>   | <b>2,057</b> |
| LCII: NDOLWA  |                        |  |                | 8,228          | 2,057        |
| Item: 263313 Conditional transfers for PHC- Non wage        |                        |  |                |                |              |
| <b>Wesunire FLEP HCII</b>                                   | Ndolwa TC              | Conditional Grant to PHC- Non wage     | N/A            | 8,228          | 2,057        |
|   |                        |  | (Paid)         |                |              |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                        |  |                | <b>2,767</b>   | <b>692</b>   |
| LCII: NAMUSITA  |                        |  |                | 2,767          | 692          |
| Item: 263101 LG Conditional grants                          |                        |  |                |                |              |
| <b>Kakooge HCII</b>   | Kakooge village        | Conditional Grant to PHC- Non wage     | N/A            | 2,767          | 692          |
|   |                        |  | (transferred)  |                |              |



**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location           | Source of Funding                      | Status / Level | Budget         | Spent         |
|---|-----------------------------|--|----------------|----------------|---------------|
| <b>LCIII: Buyende S/C</b>                             |                             | <i>LCIV: Budiope West</i>              |                | <b>116,629</b> | <b>11,857</b> |
| <b>Sector: Education</b>                              |                             |  |                | <b>47,429</b>  | <b>11,857</b> |
| <b>LG Function: Pre-Primary and Primary Education</b> |                             |  |                | <b>47,429</b>  | <b>11,857</b> |
| <i>Lower Local Services</i>                           |                             |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                             |  |                | <b>47,429</b>  | <b>11,857</b> |
| LCII: IKANDA  |                             |  |                | 8,193          | 2,048         |
| Item: 263101 LG Conditional grants                    |                             |  |                |                |               |
| <b>Ikanda</b>   |                             | Conditional Grant to Primary Education | N/A            | 8,193          | 2,048         |
|   |                             |  | (transferred)  |                |               |
| LCII: NAMUSITA  |                             |  |                | 11,121         | 2,780         |
| Item: 263101 LG Conditional grants                    |                             |  |                |                |               |
| <b>Namusita</b>                                       |                             | Conditional Grant to Primary Education | N/A            | 6,391          | 1,598         |
|   |                             |  | (transferred)  |                |               |
| <b>Kakooge</b>  | Kakooge                     | Conditional Grant to Primary Education | N/A            | 4,730          | 1,182         |
|   |                             |  | (transferred)  |                |               |
| LCII: NDOLWA  |                             |  |                | 10,109         | 2,527         |
| Item: 263101 LG Conditional grants                    |                             |  |                |                |               |
| <b>Namugongo</b>                                      |                             | Conditional Grant to Primary Education | N/A            | 4,791          | 1,198         |
|   |                             |  | (transferred)  |                |               |
| <b>Ndolwa</b>   |                             | Conditional Grant to Primary Education | N/A            | 5,319          | 1,330         |
|   |                             |  | (transferred)  |                |               |
| LCII: WESUNIRE  |                             |  |                | 18,006         | 4,502         |
| Item: 263101 LG Conditional grants                    |                             |  |                |                |               |
| <b>Wesunire</b>                                       |                             | Conditional Grant to Primary Education | N/A            | 7,288          | 1,822         |
|   |                             |  | (transferred)  |                |               |
| <b>Butongole</b>                                      |                             | Conditional Grant to Primary Education | N/A            | 4,181          | 1,045         |
|   |                             |  | (transferred)  |                |               |
| <b>Baganzi</b>  | Wesunire Catholic mission   | Conditional Grant to Primary Education | N/A            | 6,538          | 1,634         |
|   |                             |  | (transferred)  |                |               |
| <b>Sector: Water and Environment</b>                  |                             |  |                | <b>69,200</b>  | <b>0</b>      |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                             |  |                | <b>69,200</b>  | <b>0</b>      |
| <i>Capital Purchases</i>                              |                             |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>   |                             |  |                | <b>69,200</b>  | <b>0</b>      |
| LCII: Not Specified                                   |                             |  |                | 69,200         | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)        |                             |  |                |                |               |
| <b>drilling of 4 boreholes</b>                        | Buyende, Ikanda and Kakooge | Conditional transfer for Rural Water   | Completed      | 69,200         | 0             |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                      | Status / Level | Budget        | Spent        |
|--|-------------------------------|--|----------------|---------------|--------------|
| <b>LCIII: Buyende T/C</b>                                    |                               | <i>LCIV: Budiope West</i>              |                | <b>29,150</b> | <b>4,912</b> |
| <b>Sector: Education</b>                                     |                               |  |                | <b>19,650</b> | <b>4,912</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                               |  |                | <b>19,650</b> | <b>4,912</b> |
| <i>Lower Local Services</i>                                  |                               |  |                |               |              |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                               |  |                | <b>19,650</b> | <b>4,912</b> |
| LCII: BUYENDE  |                               |  |                | 7,068         | 1,767        |
| Item: 263101 LG Conditional grants                           |                               |  |                |               |              |
| <b>Buyende</b>   |                               | Conditional Grant to Primary Education | N/A            | 7,068         | 1,767        |
|  |                               |  | (transferred)  |               |              |
| LCII: KINAMBOGO  |                               |  |                | 5,651         | 1,413        |
| Item: 263101 LG Conditional grants                           |                               |  |                |               |              |
| <b>Buseete</b>   | Buseete                       | Conditional Grant to Primary Education | N/A            | 5,651         | 1,413        |
|  |                               |  | (transferred)  |               |              |
| LCII: NAKABIRA   |                               |  |                | 6,931         | 1,733        |
| Item: 263101 LG Conditional grants                           |                               |  |                |               |              |
| <b>Nakabira</b>  |                               | Conditional Grant to Primary Education | N/A            | 6,931         | 1,733        |
|  |                               |  | (transferred)  |               |              |
| <b>Sector: Public Sector Management</b>                      |                               |  |                | <b>9,500</b>  | <b>0</b>     |
| <b>LG Function: District and Urban Administration</b>        |                               |  |                | <b>9,500</b>  | <b>0</b>     |
| <i>Capital Purchases</i>                                     |                               |  |                |               |              |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b> |                               |  |                | <b>9,500</b>  | <b>0</b>     |
| LCII: BUYENDE  |                               |  |                | 9,500         | 0            |
| Item: 231006 Furniture and fittings (Depreciation)           |                               |  |                |               |              |
| <b>Assorted furniture for the new staff</b>                  | Buyende district headquarters | Locally Raised Revenues                | Completed      | 9,500         | 0            |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|-------------------------------|--|----------------|----------------|---------------|
| <b>LCIII: BUYENDE TC</b>                                 |                               | <i>LCIV: BUDIOPE WEST</i>                |                | <b>480,159</b> | <b>58,792</b> |
| <b>Sector: Agriculture</b>                               |                               |  |                | <b>21,359</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                               |  |                | <b>21,359</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                              |                               |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>               |                               |  |                | <b>21,359</b>  | <b>0</b>      |
| LCII: BUYENDE  |                               |  |                | 21,359         | 0             |
| Item: 263201 LG Conditional grants                       |                               |  |                |                |               |
| <b>Buyende TC</b>  | Parishes in Buyende s/c       | Conditional Grant for NAADS              | N/A            | 21,359         | 0             |
| <b>Sector: Education</b>                                 |                               |  |                | <b>221,947</b> | <b>55,718</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                               |  |                | <b>6,007</b>   | <b>1,502</b>  |
| <i>Lower Local Services</i>                              |                               |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                               |  |                | <b>6,007</b>   | <b>1,502</b>  |
| LCII: NAKABIRA BUMYUKA                                   |                               |  |                | 6,007          | 1,502         |
| Item: 263101 LG Conditional grants                       |                               |  |                |                |               |
| <b>Nakabira cope I</b>                                   | Nakabira Budungu              | Conditional Grant to Primary Education   | N/A            | 6,007          | 1,502         |
|  |                               |  | (transferred)  |                |               |
| <b>LG Function: Secondary Education</b>                  |                               |  |                | <b>215,940</b> | <b>54,216</b> |
| <i>Lower Local Services</i>                              |                               |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                               |  |                | <b>215,940</b> | <b>54,216</b> |
| LCII: KINAWAMBOGO  |                               |  |                | 107,970        | 27,223        |
| Item: 263104 Transfers to other govt. units              |                               |  |                |                |               |
| <b>Budiope sss</b>                                       | Nambula village               | Conditional Grant to Secondary Education | N/A            | 107,970        | 27,223        |
|  |                               |  | (transferred)  |                |               |
| LCII: MAKANGA  |                               |  |                | 107,970        | 26,993        |
| Item: 263104 Transfers to other govt. units              |                               |  |                |                |               |
| <b>Holy Trinity Buyende sss</b>                          | Makanga T/C                   | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993        |
|  |                               |  | (transferred)  |                |               |
| <b>Sector: Health</b>                                    |                               |  |                | <b>16,299</b>  | <b>3,075</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                               |  |                | <b>16,299</b>  | <b>3,075</b>  |
| <i>Lower Local Services</i>                              |                               |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                               |  |                | <b>8,228</b>   | <b>2,057</b>  |
| LCII: KINAWAMBOGO  |                               |  |                | 8,228          | 2,057         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                               |  |                |                |               |
| <b>Wesunire Catholic HCIII</b>                           | Wesunire catholic mission     | Conditional Grant to PHC- Non wage       | N/A            | 8,228          | 2,057         |
|  |                               |  | (Paid)         |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                               |  |                | <b>8,071</b>   | <b>1,018</b>  |
| LCII: BUYENDE  |                               |  |                | 8,071          | 1,018         |
| Item: 263101 LG Conditional grants                       |                               |  |                |                |               |
| <b>Buyende HCIII</b>                                     | Buyende district headquarters | Conditional Grant to PHC- Non wage       | N/A            | 8,071          | 1,018         |
|  |                               |  | (Transferred)  |                |               |
| <b>Sector: Public Sector Management</b>                  |                               |  |                | <b>219,554</b> | <b>0</b>      |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location   | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---|---|----------------|----------------|---------------|
| <b>LCIII: BUYENDE TC</b>   |   | <i>LCIV: BUDIOPE WEST</i>               |                | <b>480,159</b> | <b>58,792</b> |
| <i>LG Function: District and Urban Administration</i>                                    |   |   |                | <i>215,954</i> | <i>0</i>      |
| <i>Capital Purchases</i>   |   |   |                |                |               |
| <b>Output: Buildings &amp; Other Structures</b>  |   |   |                | <b>206,544</b> | <b>0</b>      |
| LCII: BUYENDE  |   |   |                | 206,544        | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                                    |   |   |                |                |               |
| <b>2 solar panels systems installed at renovated community hall and finance offices.</b> | Community hall and finance offices at district headquarters | District Unconditional Grant - Non Wage | Completed      | 16,000         | 0             |
| <b>Administration Block /Building</b>  | Buyende district headquarters                               | LGMSD (Former LGDP)                     | Completed      | 80,000         | 0             |
| <b>Administration Block /Building</b>  | Buyende district headquarters                               | District Unconditional Grant - Non Wage | Completed      | 70,000         | 0             |
| Item: 231006 Furniture and fittings (Depreciation)                                       |   |   |                |                |               |
| <b>District furniture</b>  | District headquarters                                       | District Unconditional Grant - Non Wage | Completed      | 40,544         | 0             |
| <b>Output: Vehicles &amp; Other Transport Equipment</b>                                  |   |   |                | <b>1,500</b>   | <b>0</b>      |
| LCII: BUYENDE  |   |   |                | 1,500          | 0             |
| Item: 231004 Transport equipment   |   |   |                |                |               |
| <b>1 vehicle at CAO's office repaired and maintained</b>                                 | Buyende district headquarters                               | District Unconditional Grant - Non Wage | Completed      | 1,500          | 0             |
| <b>Output: Office and IT Equipment (including Software)</b>                              |   |   |                | <b>7,910</b>   | <b>0</b>      |
| LCII: BUYENDE  |   |   |                | 7,910          | 0             |
| Item: 231005 Machinery and equipment   |   |   |                |                |               |
| <b>1 Dskptop computer and 2 printers CAO's office</b>                                    | Buyende district headquarters                               | District Unconditional Grant - Non Wage | Completed      | 7,910          | 0             |
| <i>LG Function: Local Government Planning Services</i>                                   |   |   |                | <i>3,600</i>   | <i>0</i>      |
| <i>Capital Purchases</i>   |   |   |                |                |               |
| <b>Output: Furniture and Fixtures (Non Service Delivery)</b>                             |   |   |                | <b>3,600</b>   | <b>0</b>      |
| LCII: BUYENDE  |   |   |                | 3,600          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)                                       |   |   |                |                |               |
| <b>2 bookshelves procured for DPU at district headquarters</b>                           | District planning unit                                      | LGMSD (Former LGDP)                     | Completed      | 3,600          | 0             |
| <b>Sector: Accountability</b>  |   |   |                | <b>1,000</b>   | <b>0</b>      |
| <i>LG Function: Financial Management and Accountability(LG)</i>                          |   |   |                | <i>1,000</i>   | <i>0</i>      |
| <i>Capital Purchases</i>   |   |   |                |                |               |
| <b>Output: Office and IT Equipment (including Software)</b>                              |   |   |                | <b>1,000</b>   | <b>0</b>      |
| LCII: BUYENDE  |   |   |                | 1,000          | 0             |
| Item: 231005 Machinery and equipment   |   |   |                |                |               |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description              | Specific Location     | Source of Funding         | Status / Level | Budget         | Spent         |
|--------------------------|-----------------------|---------------------------|----------------|----------------|---------------|
| <b>LCIII: BUYENDE TC</b> |                       | <i>LCIV: BUDIOPE WEST</i> |                | <b>480,159</b> | <b>58,792</b> |
| <b>Small photocopier</b> | District headquarters | LGMSD (Former LGDP)       | Completed      | 1,000          | 0             |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location          | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|----------------------------|---|----------------|----------------|----------------|
| <b>LCIII: KIDERA</b>   |                            | <i>LCIV: BUDIOPE WEST</i>               |                | <b>583,725</b> | <b>103,065</b> |
| <b>Sector: Agriculture</b>                                     |                            |   |                | <b>21,359</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>             |                            |   |                | <b>21,359</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                            |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                            |   |                | <b>21,359</b>  | <b>0</b>       |
| LCII: KIDERA   |                            |   |                | 21,359         | 0              |
| Item: 263201 LG Conditional grants                             |                            |   |                |                |                |
| <b>Kidera s/c</b>  |                            | Conditional Grant for NAADS             | N/A            | 21,359         | 0              |
| <b>Sector: Works and Transport</b>                             |                            |   |                | <b>71,953</b>  | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b> |                            |   |                | <b>71,953</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                            |   |                |                |                |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                            |   |                | <b>8,861</b>   | <b>0</b>       |
| LCII: BUYANJA  |                            |   |                | 8,861          | 0              |
| Item: 263101 LG Conditional grants                             |                            |   |                |                |                |
| <b>Kidera</b>  | Buyanja - Kanganyanza road | Other Transfers from Central Government | N/A            | 8,861          | 0              |
| <b>Output: District Roads Maintenance (URF)</b>                |                            |   |                | <b>63,092</b>  | <b>0</b>       |
| LCII: Not Specified  |                            |   |                | 63,092         | 0              |
| Item: 263101 LG Conditional grants                             |                            |   |                |                |                |
| <b>Kidera sub-county</b>                                       |                            | Other Transfers from Central Government | N/A            | 63,092         | 0              |
| <b>Sector: Education</b>                                       |                            |   |                | <b>419,855</b> | <b>85,686</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                            |   |                | <b>203,915</b> | <b>31,701</b>  |
| <i>Capital Purchases</i>                                       |                            |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |                            |   |                | <b>62,500</b>  | <b>0</b>       |
| LCII: KASIIRA  |                            |   |                | 62,500         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)          |                            |   |                |                |                |
| <b>Construction of 3 Classroom Block</b>                       | Mirengeizo primary school  | Conditional Grant to SFG                | Completed      | 62,500         | 0              |
| <b>Output: Latrine construction and rehabilitation</b>         |                            |   |                | <b>8,747</b>   | <b>0</b>       |
| LCII: NTAALA   |                            |   |                | 8,747          | 0              |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                            |   |                |                |                |
| <b>5 latrine stances constructed at primary school</b>         | Mirengeizo p/s             | Conditional Grant to SFG                | Completed      | 8,747          | 0              |
| <b>Output: Provision of furniture to primary schools</b>       |                            |   |                | <b>5,863</b>   | <b>0</b>       |
| LCII: NTAALA   |                            |   |                | 5,863          | 0              |
| Item: 231006 Furniture and fittings (Depreciation)             |                            |   |                |                |                |
| <b>Supply of 36-3 -seater desks</b>                            | Mirengeizo p/s             | Conditional Grant to SFG                | Completed      | 5,863          | 0              |
| <i>Lower Local Services</i>                                    |                            |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                            |   |                | <b>126,805</b> | <b>31,701</b>  |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                        | Specific Location  | Source of Funding                      | Status / Level | Budget         | Spent          |
|------------------------------------|--------------------|--|----------------|----------------|----------------|
| <b>LCIII: KIDERA</b>               |                    | <i>LCIV: BUDIOPE WEST</i>              |                | <b>583,725</b> | <b>103,065</b> |
| LCII: BUKUNGU                      |                    |  |                | 13,320         | 3,330          |
| Item: 263101 LG Conditional grants |                    |  |                |                |                |
| <b>Kibbale</b>                     |                    | Conditional Grant to Primary Education | N/A            | 7,418          | 1,855          |
|                                    |                    |  | (transferred)  |                |                |
| <b>Bukungu</b>                     | Bukungu            | Conditional Grant to Primary Education | N/A            | 5,901          | 1,475          |
|                                    |                    |  | (transferred)  |                |                |
| LCII: BULEMBO                      |                    |  |                | 8,651          | 2,163          |
| Item: 263101 LG Conditional grants |                    |  |                |                |                |
| <b>Bulembo</b>                     | Bulembo            | Conditional Grant to Primary Education | N/A            | 8,651          | 2,163          |
|                                    |                    |  |                |                |                |
| LCII: BUYANJA                      |                    |  |                | 27,806         | 6,952          |
| Item: 263101 LG Conditional grants |                    |  |                |                |                |
| <b>Mirengeizo</b>                  | Mirengeizo village | Conditional Grant to Primary Education | N/A            | 4,906          | 1,226          |
|                                    |                    |  | (transferred)  |                |                |
| <b>Buyanja</b>                     | Buyanja            | Conditional Grant to Primary Education | N/A            | 6,253          | 1,563          |
|                                    |                    |  | (transferred)  |                |                |
| <b>Kyankoole</b>                   | Kyankoole          | Conditional Grant to Primary Education | N/A            | 4,635          | 1,159          |
|                                    |                    |  | (transferred)  |                |                |
| <b>Butayunjwa</b>                  |                    | Conditional Grant to Primary Education | N/A            | 6,280          | 1,570          |
|                                    |                    |  | (transferred)  |                |                |
| <b>Buyanja SDA</b>                 | Buyanja village    | Conditional Grant to Primary Education | N/A            | 5,732          | 1,433          |
|                                    |                    |  | (transferred)  |                |                |
| LCII: KASIIRA                      |                    |  |                | 4,960          | 1,240          |
| Item: 263101 LG Conditional grants |                    |  |                |                |                |
| <b>Kasiira Muslim</b>              | Kasiira village    | Conditional Grant to Primary Education | N/A            | 4,960          | 1,240          |
|                                    |                    |  | (transferred)  |                |                |
| LCII: KIDERA                       |                    |  |                | 16,891         | 4,223          |
| Item: 263101 LG Conditional grants |                    |  |                |                |                |
| <b>St. Kizito Kidera</b>           | Kidera TC          | Conditional Grant to Primary Education | N/A            | 4,743          | 1,186          |
|                                    |                    |  | (transferred)  |                |                |
| <b>St. Jude Katogwe</b>            | Katogwe            | Conditional Grant to Primary Education | N/A            | 5,705          | 1,426          |
|                                    |                    |  | (transferred)  |                |                |
| <b>Kidera</b>                      |                    | Conditional Grant to Primary Education | N/A            | 6,443          | 1,611          |
|                                    |                    |  | (transferred)  |                |                |
| LCII: MISERU                       |                    |  |                | 23,726         | 5,931          |
| Item: 263101 LG Conditional grants |                    |  |                |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: KIDERA</b>   |                   | <i>LCIV: BUDIOPE WEST</i>                |                | <b>583,725</b> | <b>103,065</b> |
| <b>Itamia</b>  |                   | Conditional Grant to Primary Education   | N/A            | 7,296          | 1,824          |
|  |                   |  | (transferred)  |                |                |
| <b>Kabugudho</b>   |                   | Conditional Grant to Primary Education   | N/A            | 8,822          | 2,205          |
|  |                   |  | (transferred)  |                |                |
| <b>Miseru</b>  |                   | Conditional Grant to Primary Education   | N/A            | 7,608          | 1,902          |
|  |                   |  | (transferred)  |                |                |
| LCII: NDUUDU<br>Item: 263101 LG Conditional grants           |                   |  |                | 12,514         | 3,128          |
| <b>Nduudu</b>  |                   | Conditional Grant to Primary Education   | N/A            | 6,206          | 1,551          |
|  |                   |  | (transferred)  |                |                |
| <b>Kisaikye I. F.C</b>                                       |                   | Conditional Grant to Primary Education   | N/A            | 6,308          | 1,577          |
|  |                   |  | (transferred)  |                |                |
| LCII: NTAALA<br>Item: 263101 LG Conditional grants           |                   |  |                | 18,939         | 4,735          |
| <b>Ntaala</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,231          | 1,308          |
|  |                   |  | (transferred)  |                |                |
| <b>Kabalongo cope</b>  |                   | Conditional Grant to Primary Education   | N/A            | 3,077          | 769            |
|  |                   |  | (transferred)  |                |                |
| <b>Kasaala</b>   | Kasaala village   | Conditional Grant to Primary Education   | N/A            | 4,743          | 1,186          |
|  |                   |  | (transferred)  |                |                |
| <b>Nakawa</b>  |                   | Conditional Grant to Primary Education   | N/A            | 5,888          | 1,472          |
|  |                   |  | (transferred)  |                |                |
| <b>LG Function: Secondary Education</b>                      |                   |  |                | <b>215,940</b> | <b>53,985</b>  |
| <i>Lower Local Services</i>                                  |                   |  |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |  |                | <b>215,940</b> | <b>53,985</b>  |
| LCII: BUYANJA<br>Item: 263104 Transfers to other govt. units |                   |  |                | 107,970        | 26,993         |
| <b>Brain Trust High</b>                                      | Buyanja village   | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|  |                   |  | (transferred)  |                |                |
| LCII: KIDERA<br>Item: 263104 Transfers to other govt. units  |                   |  |                | 107,970        | 26,993         |
| <b>Kidera</b>  | Kidera TC         | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993         |
|  |                   |  | (transferred)  |                |                |
| <b>Sector: Health</b>  |                   |  |                | <b>70,558</b>  | <b>17,378</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                   |  |                | <b>70,558</b>  | <b>17,378</b>  |
| <i>Capital Purchases</i>                                     |                   |  |                |                |                |



**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: KIDERA</b>  |                   | <i>LCIV: BUDIOPE WEST</i>              |                | <b>583,725</b> | <b>103,065</b> |
| <b>Output: Other Capital</b>                                |                   |  |                | <b>0</b>       | <b>9,500</b>   |
| LCII: KIDERA  |                   |  |                | 0              | 9,500          |
| Item: 231007 Other Fixed Assets (Depreciation)              |                   |  |                |                |                |
| <b>1 incinerator constructed at Kidera HCIV</b>             | Kidera HCIV       | Conditional Grant to PHC - development | Completed      | 0              | 9,500          |
| <b>Output: Healthcentre construction and rehabilitation</b> |                   |  |                | <b>13,444</b>  | <b>0</b>       |
| LCII: BUKUNGU   |                   |  |                | 13,444         | 0              |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                |                |                |
| <b>Bukungu HCII renovated</b>                               | Bukungu HCII      | Conditional Grant to PHC - development | Completed      | 13,444         | 0              |
| <i>Lower Local Services</i>                                 |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                   |  |                | <b>8,228</b>   | <b>2,057</b>   |
| LCII: BUYANJA   |                   |  |                | 8,228          | 2,057          |
| Item: 263313 Conditional transfers for PHC- Non wage        |                   |  |                |                |                |
| <b>Buyanja SDA HCII</b>                                     | Buyanja village   | Conditional Grant to PHC- Non wage     | N/A            | 8,228          | 2,057          |
|   |                   |  | (Paid)         |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                   |  |                | <b>48,886</b>  | <b>5,821</b>   |
| LCII: BUKUNGU   |                   |  |                | 2,767          | 692            |
| Item: 263101 LG Conditional grants                          |                   |  |                |                |                |
| <b>Bukungu HCII</b>   | Bukungu TC        | Conditional Grant to PHC- Non wage     | N/A            | 2,767          | 692            |
|   |                   |  | (Transferred)  |                |                |
| LCII: KIDERA  |                   |  |                | 46,119         | 5,130          |
| Item: 263101 LG Conditional grants                          |                   |  |                |                |                |
| <b>HSD management</b>                                       | Kidera HCIV       | Conditional Grant to PHC- Non wage     | N/A            | 13,836         | 1,059          |
|   |                   |  | (Transferred)  |                |                |
| <b>Kidera HCIV</b>  | Kidera TC         | Conditional Grant to PHC Non wage      | N/A            | 32,283         | 4,071          |
|   |                   |  | (Transferred)  |                |                |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                              | Source of Funding                    | Status / Level | Budget        | Spent    |
|---|--|--------------------------------------|----------------|---------------|----------|
| <b>LCIII: Kidera S/C</b>                              |  | <i>LCIV: Budiope West</i>            |                | <b>69,200</b> | <b>0</b> |
| <i>Sector: Water and Environment</i>                  |  |                                      |                | <i>69,200</i> | <i>0</i> |
| <i>LG Function: Rural Water Supply and Sanitation</i> |  |                                      |                | <i>69,200</i> | <i>0</i> |
| <i>Capital Purchases</i>                              |  |                                      |                |               |          |
| <b>Output: Borehole drilling and rehabilitation</b>   |  |                                      |                | <b>69,200</b> | <b>0</b> |
| LCII: Not Specified                                   |  |                                      |                | 69,200        | 0        |
| Item: 231007 Other Fixed Assets (Depreciation)        |  |                                      |                |               |          |
| <b>drilling of 4 boreholes</b>                        | Kidera, Miseru, Bukungu, Buyanja and Kabugudho | Conditional transfer for Rural Water | Completed      | 69,200        | 0        |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location               | Source of Funding                       | Status / Level | Budget         | Spent         |
|--|---------------------------------|---|----------------|----------------|---------------|
| <b>LCIII: NKONDO</b>   |                                 | <i>LCIV: BUDIOPE WEST</i>               |                | <b>342,612</b> | <b>45,438</b> |
| <b>Sector: Agriculture</b>                                     |                                 |   |                | <b>21,359</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>             |                                 |   |                | <b>21,359</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                                 |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                                 |   |                | <b>21,359</b>  | <b>0</b>      |
| LCII: KIGINGI  |                                 |   |                | 21,359         | 0             |
| Item: 263201 LG Conditional grants                             |                                 |   |                |                |               |
| <b>Nkondo s/c</b>  |                                 | Conditional Grant for NAADS             | N/A            | 21,359         | 0             |
| <b>Sector: Works and Transport</b>                             |                                 |   |                | <b>71,953</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b> |                                 |   |                | <b>71,953</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                                    |                                 |   |                |                |               |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                                 |   |                | <b>8,861</b>   | <b>0</b>      |
| LCII: IMMERI   |                                 |   |                | 8,861          | 0             |
| Item: 263101 LG Conditional grants                             |                                 |   |                |                |               |
| <b>Immeri parish</b>   | Immeri- Nanvunano - Ndulya road | Other Transfers from Central Government | N/A            | 8,861          | 0             |
| <b>Output: District Roads Maintenance (URF)</b>                |                                 |   |                | <b>63,092</b>  | <b>0</b>      |
| LCII: Not Specified  |                                 |   |                | 63,092         | 0             |
| Item: 263101 LG Conditional grants                             |                                 |   |                |                |               |
| <b>Nkondo sub-county</b>                                       |                                 | Other Transfers from Central Government | N/A            | 63,092         | 0             |
| <b>Sector: Education</b>                                       |                                 |   |                | <b>222,006</b> | <b>39,614</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                                 |   |                | <b>114,036</b> | <b>12,622</b> |
| <i>Capital Purchases</i>                                       |                                 |   |                |                |               |
| <b>Output: Classroom construction and rehabilitation</b>       |                                 |   |                | <b>42,480</b>  | <b>0</b>      |
| LCII: IRINGA   |                                 |   |                | 42,480         | 0             |
| Item: 231001 Non Residential buildings (Depreciation)          |                                 |   |                |                |               |
| <b>Construction of 3 Classroom Block</b>                       | Iringa primary school           | Conditional Grant to SFG                | Completed      | 42,480         | 0             |
| <b>Output: Latrine construction and rehabilitation</b>         |                                 |   |                | <b>8,747</b>   | <b>0</b>      |
| LCII: IRINGA   |                                 |   |                | 8,747          | 0             |
| Item: 231007 Other Fixed Assets (Depreciation)                 |                                 |   |                |                |               |
| <b>5 latrine stances constructed at primary school</b>         | Iringa p/s                      | Conditional Grant to SFG                | Completed      | 8,747          | 0             |
| <b>Output: Provision of furniture to primary schools</b>       |                                 |   |                | <b>11,725</b>  | <b>0</b>      |
| LCII: IRINGA   |                                 |   |                | 5,863          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)             |                                 |   |                |                |               |
| <b>Supply of 36-3 -seater desks</b>                            | Iringa p/s                      | Conditional Grant to SFG                | Completed      | 5,863          | 0             |
| LCII: KIGINGI  |                                 |   |                | 5,863          | 0             |
| Item: 231006 Furniture and fittings (Depreciation)             |                                 |   |                |                |               |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                                       | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent         |
|---|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: NKONDO</b>                              |                   | <i>LCIV: BUDIOPE WEST</i>                |                | <b>342,612</b> | <b>45,438</b> |
| <b>Supply of 36-3 -seater desks</b>               | Kigingi p/s       | Conditional Grant to SFG                 | Completed      | 5,863          | 0             |
| <i>Lower Local Services</i>                       |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b> |                   |  |                | <b>51,084</b>  | <b>12,622</b> |
| LCII: IMMERI                                      |                   |  |                | 7,154          | 1,789         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |               |
| <b>Immeri</b>                                     |                   | Conditional Grant to Primary Education   | N/A            | 7,154          | 1,789         |
|   |                   |  | (transferred)  |                |               |
| LCII: IRINGA                                      |                   |  |                | 18,367         | 4,592         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |               |
| <b>Iringa</b>                                     | Iringa            | Conditional Grant to Primary Education   | N/A            | 7,351          | 1,838         |
|   |                   |  | (transferred)  |                |               |
| <b>Iringa Township</b>                            |                   | Conditional Grant to Primary Education   | N/A            | 6,633          | 1,658         |
|   |                   |  | (transferred)  |                |               |
| <b>Kigeizere</b>                                  | Iringa village    | Conditional Grant to Primary Education   | N/A            | 4,384          | 1,096         |
|   |                   |  | (transferred)  |                |               |
| LCII: KIGINGI                                     |                   |  |                | 19,451         | 4,714         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |               |
| <b>Kigingi</b>                                    |                   | Conditional Grant to Primary Education   | N/A            | 6,213          | 1,553         |
|   |                   |  | (transferred)  |                |               |
| <b>Nkondo Muslim</b>                              |                   | Conditional Grant to Primary Education   | N/A            | 6,741          | 1,685         |
|   |                   |  | (transferred)  |                |               |
| <b>Nkondo</b>                                     |                   | Conditional Grant to Primary Education   | N/A            | 6,497          | 1,475         |
|   |                   |  | (transferred)  |                |               |
| LCII: NDULYA                                      |                   |  |                | 6,111          | 1,528         |
| Item: 263101 LG Conditional grants                |                   |  |                |                |               |
| <b>Ndulya</b>                                     |                   | Conditional Grant to Primary Education   | N/A            | 6,111          | 1,528         |
|   |                   |  | (transferred)  |                |               |
| <b>LG Function: Secondary Education</b>           |                   |  |                | <b>107,970</b> | <b>26,993</b> |
| <i>Lower Local Services</i>                       |                   |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>     |                   |  |                | <b>107,970</b> | <b>26,993</b> |
| LCII: NDULYA                                      |                   |  |                | 107,970        | 26,993        |
| Item: 263104 Transfers to other govt. units       |                   |  |                |                |               |
| <b>Baligeza Memorial</b>                          | Nkondo TC         | Conditional Grant to Secondary Education | N/A            | 107,970        | 26,993        |
|   |                   |  | (transferred)  |                |               |
| <b>Sector: Health</b>                             |                   |  |                | <b>27,293</b>  | <b>5,823</b>  |
| <b>LG Function: Primary Healthcare</b>            |                   |  |                | <b>27,293</b>  | <b>5,823</b>  |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                     | Status / Level | Budget         | Spent         |
|--|-------------------|---------------------------------------|----------------|----------------|---------------|
| <b>LCIII: NKONDO</b>                                     |                   | <i>LCIV: BUDIOPE WEST</i>             |                | <b>342,612</b> | <b>45,438</b> |
| <i>Lower Local Services</i>                              |                   |                                       |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>       |                   |                                       |                | <b>16,455</b>  | <b>4,114</b>  |
| LCII: IMMERI   |                   |                                       |                | 8,228          | 2,057         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                       |                |                |               |
| <b>NKDU HCII</b>   | Immeri village    | Conditional Grant to<br>PHC- Non wage | N/A            | 8,228          | 2,057         |
|  |                   |                                       | (Paid)         |                |               |
| LCII: KIGINGI  |                   |                                       |                | 8,228          | 2,057         |
| Item: 263313 Conditional transfers for PHC- Non wage     |                   |                                       |                |                |               |
| <b>Kigingi HCII</b>                                      | Kigingi village   | Conditional Grant to<br>PHC- Non wage | N/A            | 8,228          | 2,057         |
|  |                   |                                       | (paid)         |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                       |                | <b>10,838</b>  | <b>1,709</b>  |
| LCII: IRINGA   |                   |                                       |                | 2,767          | 692           |
| Item: 263101 LG Conditional grants                       |                   |                                       |                |                |               |
| <b>Iringa HCII</b>                                       | Iringa TC         | Conditional Grant to<br>PHC- Non wage | N/A            | 2,767          | 692           |
|  |                   |                                       | (Transferred)  |                |               |
| LCII: NDULYA   |                   |                                       |                | 8,071          | 1,018         |
| Item: 263101 LG Conditional grants                       |                   |                                       |                |                |               |
| <b>Nkondo HCIII</b>                                      | Nkondo TC         | Conditional Grant to<br>PHC- Non wage | N/A            | 8,071          | 1,018         |
|  |                   |                                       | (transferred)  |                |               |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location                  | Source of Funding                    | Status / Level | Budget        | Spent    |
|---|------------------------------------|--------------------------------------|----------------|---------------|----------|
| <b>LCIII: Nkondo S/C</b>                              |                                    | <i>LCIV: Budiope West</i>            |                | <b>69,200</b> | <b>0</b> |
| <b>Sector: Water and Environment</b>                  |                                    |                                      |                | <b>69,200</b> | <b>0</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b> |                                    |                                      |                | <b>69,200</b> | <b>0</b> |
| <i>Capital Purchases</i>                              |                                    |                                      |                |               |          |
| <b>Output: Borehole drilling and rehabilitation</b>   |                                    |                                      |                | <b>69,200</b> | <b>0</b> |
| LCII: Not Specified                                   |                                    |                                      |                | 69,200        | 0        |
| Item: 231007 Other Fixed Assets (Depreciation)        |                                    |                                      |                |               |          |
| <b>drilling of 4 boreholes</b>                        | Nkondo, Immeri, Marima and Kigingi | Conditional transfer for Rural Water | Completed      | 69,200        | 0        |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding         | Status / Level | Budget       | Spent    |
|---|------------------------|---------------------------|----------------|--------------|----------|
| <b>LCIII: BUYENDE TC</b>                                    |                        | <i>LCIV: HEADQUARTERS</i> |                | <b>4,500</b> | <b>0</b> |
| <i>Sector: Public Sector Management</i>                     |                        |                           |                | <b>4,500</b> | <b>0</b> |
| <i>LG Function: Local Government Planning Services</i>      |                        |                           |                | <b>4,500</b> | <b>0</b> |
| <i>Capital Purchases</i>                                    |                        |                           |                |              |          |
| <b>Output: Office and IT Equipment (including Software)</b> |                        |                           |                | <b>4,500</b> | <b>0</b> |
| LCII: BUYENDE   |                        |                           |                | 3,000        | 0        |
| Item: 231005 Machinery and equipment                        |                        |                           |                |              |          |
| <b>1 desktop computer</b>                                   | District planning Unit | LGMSD (Former LGDP)       | Completed      | 3,000        | 0        |
| <b>procured for DPU</b>                                     |                        |                           |                |              |          |
| LCII: Not Specified   |                        |                           |                | 1,500        | 0        |
| Item: 231005 Machinery and equipment                        |                        |                           |                |              |          |
| <b>2 printers</b>   | Management             | LGMSD (Former LGDP)       | Completed      | 1,500        | 0        |

**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget        | Spent    |
|---|-------------------|---|----------------|---------------|----------|
| <b>LCIII: Not Specified</b>                           |                   | <i>LCIV: HEADQUARTERS</i>               |                | <b>13,800</b> | <b>0</b> |
| <i>Sector: Public Sector Management</i>               |                   |   |                | <i>13,800</i> | <i>0</i> |
| <i>LG Function: District and Urban Administration</i> |                   |   |                | <i>13,800</i> | <i>0</i> |
| <i>Capital Purchases</i>                              |                   |   |                |               |          |
| <b>Output: Other Capital</b>                          |                   |   |                | <b>13,800</b> | <b>0</b> |
| LCII: Not Specified                                   |                   |   |                | 13,800        | 0        |
| Item: 231001 Non Residential buildings (Depreciation) |                   |   |                |               |          |
| <b>Renovation of council hall</b>                     |                   | District Unconditional Grant - Non Wage | Completed      | 13,800        | 0        |



**Vote: 583** Buyende District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget        | Spent    |
|--|-------------------|--------------------------------------|----------------|---------------|----------|
| <b>LCIII: Not Specified</b>                                      |                   | <i>LCIV: Not Specified</i>           |                | <b>97,203</b> | <b>0</b> |
| <b>Sector: Education</b>   |                   |                                      |                | <b>28,003</b> | <b>0</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>            |                   |                                      |                | <b>28,003</b> | <b>0</b> |
| <i>Capital Purchases</i>   |                   |                                      |                |               |          |
| <b>Output: Classroom construction and rehabilitation</b>         |                   |                                      |                | <b>28,003</b> | <b>0</b> |
| LCII: Not Specified  |                   |                                      |                | 28,003        | 0        |
| Item: 231001 Non Residential buildings (Depreciation)            |                   |                                      |                |               |          |
| <b>Retation on SFG projects for FY 2013/14</b>                   |                   | Conditional Grant to SFG             | Completed      | 28,003        | 0        |
| <b>Sector: Water and Environment</b>                             |                   |                                      |                | <b>69,200</b> | <b>0</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>            |                   |                                      |                | <b>69,200</b> | <b>0</b> |
| <i>Capital Purchases</i>   |                   |                                      |                |               |          |
| <b>Output: Borehole drilling and rehabilitation</b>              |                   |                                      |                | <b>69,200</b> | <b>0</b> |
| LCII: Not Specified  |                   |                                      |                | 69,200        | 0        |
| Item: 231007 Other Fixed Assets (Depreciation)                   |                   |                                      |                |               |          |
| <b>Borehole rehabilitation (11 non functional old boreholes)</b> | Buyende district  | Conditional transfer for Rural Water | Completed      | 69,200        | 0        |

**Vote: 583** Buyende District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Revenues</b> |
|----------------------------|--------------------------|
| 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**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 583** Buyende District**2014/15 Quarter 1****Checklist for QUARTER 1 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   |