

---

**Vote: 583** Buyende District

**2015/16 Quarter 1**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2015/16. 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: 10/30/2015

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

**Vote: 583** Buyende District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	292,074	41,814	14%
2a. Discretionary Government Transfers	1,996,799	377,606	19%
2b. Conditional Government Transfers	10,529,612	2,783,984	26%
2c. Other Government Transfers	617,882	137,788	22%
3. Local Development Grant	444,124	88,825	20%
4. Donor Funding	156,000	133,489	86%
<b>Total Revenues</b>	<b>14,036,491</b>	<b>3,563,505</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,219,608	280,899	197,570	23%	16%	70%
2 Finance	263,439	47,678	47,678	18%	18%	100%
3 Statutory Bodies	477,255	70,220	67,026	15%	14%	95%
4 Production and Marketing	407,764	62,912	48,565	15%	12%	77%
5 Health	1,520,401	460,356	340,218	30%	22%	74%
6 Education	8,259,278	2,283,350	2,203,946	28%	27%	97%
7a Roads and Engineering	711,828	154,685	73,296	22%	10%	47%
7b Water	555,655	113,327	25,453	20%	5%	22%
8 Natural Resources	87,729	13,406	12,735	15%	15%	95%
9 Community Based Services	293,242	54,166	33,236	18%	11%	61%
10 Planning	163,545	13,429	8,801	8%	5%	66%
11 Internal Audit	76,747	9,076	8,348	12%	11%	92%
<b>Grand Total</b>	<b>14,036,491</b>	<b>3,563,505</b>	<b>3,066,871</b>	<b>25%</b>	<b>22%</b>	<b>86%</b>
<i>Wage Rec't:</i>	8,466,924	2,091,829	2,091,829	25%	25%	100%
<i>Non Wage Rec't:</i>	3,626,135	970,625	876,434	27%	24%	90%
<i>Domestic Dev't</i>	1,787,432	367,563	69,553	21%	4%	19%
<i>Donor Dev't</i>	156,000	133,489	29,055	86%	19%	22%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The cumulative revenue performance of Buyende district by the end of Q1 FY 2015/16 was 25%. i.e. out of the annual budget of shs.14,036,491,000, shs.3,563,505,000 was realised at the end of September FY 2015/16 which was equal to the target of 25%. Local revenue accounted for 2% of the total amount of revenue realized by the end of September 2015. Local revenue performance against the planned was 14% i.e. out of shs.292074000 a total amount of shs. 41,814,000 were realised. The cumulative local revenue performance was not good due to low revenue mobilisation and tax defaulters. Government transfer to LG accounted for 96% of the total receipt by the end of September 2015. The performance was very good because of over performance of the release of donor funds to the district. The donor funds accounted for 3% ( shs. 133,429,000) of the total amount received. Out of the funds received a total of shs. 3,066,871,000 was spent in the different

---

**Vote: 583** Buyende District

**2015/16 Quarter 1**

---

**Summary: Overview of Revenues and Expenditures**

---

expenditure centres. Of the funds spent, 68% was used to pay staff salaries, 29% for recurrent nonwage and 3% for development projects and 1% donor activities. In the Q1 FY 2014/15, the administration spent 8% of the total district actual expenditure, 1% on Finance sector, 2% on statutory bodies, 2% on production and marketing, 13% on health sector, 64% on Education, 4% on Roads and Engineering, 3% on water sector, 0.4% on Natural resources sector, 2% on community Based services, 0.4% on Planning sector and 0.3% on internal audit department.

**Vote: 583** Buyende District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>292,074</b>	<b>41,814</b>	<b>14%</b>
Other Fees and Charges	22,870	3,348	15%
Animal & Crop Husbandry related levies	10,500	1,404	13%
Land Fees	3,750	931	25%
Local Service Tax	27,150	16,441	61%
Miscellaneous	23,500	0	0%
Other licences	51,105	9,384	18%
Park Fees	1,068	0	0%
Public Health Licences	2,000	0	0%
Business licences	28,897	0	0%
Registration of Businesses	8,250	450	5%
Application Fees	25,375	6,715	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	630	0	0%
Market/Gate Charges	86,979	3,141	4%
<b>2a. Discretionary Government Transfers</b>	<b>1,996,799</b>	<b>377,606</b>	<b>19%</b>
Transfer of District Unconditional Grant - Wage	1,076,385	153,216	14%
Urban Unconditional Grant - Non Wage	80,789	20,197	25%
Transfer of Urban Unconditional Grant - Wage	102,139	19,821	19%
District Unconditional Grant - Non Wage	737,485	184,371	25%
<b>2b. Conditional Government Transfers</b>	<b>10,529,612</b>	<b>2,783,984</b>	<b>26%</b>
Conditional Grant to Secondary Education	1,022,613	340,871	33%
Conditional Grant to Primary Salaries	5,530,623	1,496,980	27%
Conditional Grant to Primary Education	606,003	185,004	31%
Conditional Grant to PHC Salaries	1,043,921	250,365	24%
Conditional Grant to PHC- Non wage	185,197	46,299	25%
Conditional Grant to PHC - development	20,698	4,140	20%
Conditional Grant to NGO Hospitals	90,505	22,626	25%
Conditional Grant to Secondary Salaries	497,458	130,518	26%
Conditional transfers to School Inspection Grant	33,483	8,371	25%
Conditional Grant to Agric. Ext Salaries	106,074	15,797	15%
Conditional Grant to Community Devt Assistants Non Wage	3,959	3,564	90%
Conditional Grant to Functional Adult Lit	15,630	3,908	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,605	1,151	25%
Conditional Grant to PAF monitoring	29,862	7,466	25%
Conditional Grant to Women Youth and Disability Grant	14,257	3,564	25%
Conditional transfer for Rural Water	502,320	100,464	20%
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	73,079	7,169	10%
Conditional transfers to DSC Operational Costs	22,472	5,618	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	85,987	21,064	24%
Conditional transfers to Special Grant for PWDs	29,766	7,441	25%
Conditional Grant to SFG	406,090	81,218	20%
Conditional transfers to Production and Marketing	93,422	23,355	25%
Pension and Gratuity for Local Governments	22,523	0	0%

**Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	14,607	0	0%
Sanitation and Hygiene	22,000	5,500	25%
<b>2c. Other Government Transfers</b>	<b>617,882</b>	<b>137,788</b>	<b>22%</b>
Road Maintenance-Road fund	617,882	137,788	22%
<b>3. Local Development Grant</b>	<b>444,124</b>	<b>88,825</b>	<b>20%</b>
LGMSD (Former LGDP)	444,124	88,825	20%
<b>4. Donor Funding</b>	<b>156,000</b>	<b>133,489</b>	<b>86%</b>
UNICEF	58,000	86,956	150%
Uganda NTD Programme	24,000	42,793	178%
Global fund	50,000	3,740	7%
PCV 10	24,000	0	0%
<b>Total Revenues</b>	<b>14,036,491</b>	<b>3,563,505</b>	<b>25%</b>

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

The deviations in the cummulative receipt performance of local revenue against the approved budget for Q1 FY 2015/16 were caused by low revenue mobilisation and tax defaulters in the district.

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

The deviations in the cummulative receipt performance against the approved budget for Q1 FY 2015/16 were caused less release of LGMSD funds.

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

The deviations in the cummulative receipt performance of donor funds against the approved budget for Q1 FY 2015/16 were caused by overreleasing of funds by the NTD control programme immunisation, BDR and OVC.

**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>	701,130	161,642	23%	175,282	161,642	92%
Conditional Grant to PAF monitoring	10,692	3,062	29%	2,673	3,062	115%
Locally Raised Revenues	25,097	17,687	70%	6,274	17,687	282%
Multi-Sectoral Transfers to LLGs	271,029	76,613	28%	67,757	76,613	113%
District Unconditional Grant - Non Wage	72,140	20,566	29%	18,035	20,566	114%
Transfer of District Unconditional Grant - Wage	322,172	43,714	14%	80,543	43,714	54%
<i>Development Revenues</i>	518,479	119,257	23%	129,620	119,257	92%
LGMSD (Former LGDP)	145,515	32,665	22%	36,379	32,665	90%
Locally Raised Revenues	30,148	0	0%	7,537	0	0%
Multi-Sectoral Transfers to LLGs	62,528	11,592	19%	15,632	11,592	74%
District Unconditional Grant - Non Wage	280,287	75,000	27%	70,072	75,000	107%
<b>Total Revenues</b>	<b>1,219,608</b>	<b>280,899</b>	<b>23%</b>	<b>304,902</b>	<b>280,899</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	701,130	160,705	23%	175,282	160,705	92%
Wage	424,310	55,068	13%	106,078	55,068	52%
Non Wage	276,819	105,637	38%	69,205	105,637	153%
<i>Development Expenditure</i>	518,479	36,865	7%	129,620	36,865	28%
Domestic Development	518,479	36,865	7%	129,620	36,865	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,219,608</b>	<b>197,570</b>	<b>16%</b>	<b>304,902</b>	<b>197,570</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		937	0%			
<i>Development Balances</i>		82,392	16%			
Domestic Development		82,392	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,330</b>	<b>7%</b>			

For the period July - September of FY 2015/16, the administration department received 23% of its budget and o/wc 1% PAF monitoring, 6% LR, 31% multisectoral transfers to LLGs, 22% DUCG Non wage, 16% DUCG wage and 12% LGMSD. Out of the total funds received, 70% was actually spent and o/c 28% was spent on wages, 53% on non wage recurrent and 19% on development.

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

The unspent balances was for building the administration block which was under procurement process.

**(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**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure 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	10	0
No. of monitoring visits conducted	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	2	0
<b>Function Cost (UShs '000)</b>	<b>1,219,608</b>	<b>197,570</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,219,608</b>	<b>197,570</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 JARD Meeting attended by CAO in Mbarara. 2nd Africa day of decentralization and local government attended by CAO in Mbarara. 1 ULGA meeting attended by DCAO in Lira. 1 ULGA subscription done. 1 training of staff on data capture attended by personnels at MOPS, Kampala. 1 district staff trained in using OBT Software at district headquarters. 1 LG capacity building policy and plan available and implemented at district headquarters. 1 music festival of Kinaitakali p/s covered in video at Kampala National theatre.

**Vote: 583** Buyende District**2015/16 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>	261,689	47,678	18%	65,422	47,678	73%
Conditional Grant to PAF monitoring	4,756	1,194	25%	1,189	1,194	100%
Locally Raised Revenues	12,690	10,453	82%	3,173	10,453	329%
Multi-Sectoral Transfers to LLGs	47,315	4,548	10%	11,829	4,548	38%
District Unconditional Grant - Non Wage	36,923	6,591	18%	9,231	6,591	71%
Transfer of District Unconditional Grant - Wage	160,004	24,891	16%	40,001	24,891	62%
<i>Development Revenues</i>	1,750	0	0%	438	0	0%
Multi-Sectoral Transfers to LLGs	1,750	0	0%	438	0	0%
<b>Total Revenues</b>	<b>263,439</b>	<b>47,678</b>	<b>18%</b>	<b>65,860</b>	<b>47,678</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	261,689	47,678	18%	65,860	47,678	72%
Wage	160,004	28,039	18%	40,001	28,039	70%
Non Wage	101,684	19,638	19%	25,859	19,638	76%
<i>Development Expenditure</i>	1,750	0	0%	0	0	
Domestic Development	1,750	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>263,439</b>	<b>47,678</b>	<b>18%</b>	<b>65,860</b>	<b>47,678</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

For the period July - September of FY 2015/16, the Finance department received 18% of its budget and o/wc 3% PAF monitoring, 22% LR, 10% multisectoral transfers to LLGs, 14% DUCG Non wage and 52% DUCG wage. Out of the total funds received, 100% was actually spent and o/c 59% was spent on wages, 41% on non wage recurrent and 0% on development.

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

There was no unspent balance.

**(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**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/07/2016	15/07/2016
Value of LG service tax collection	40000000	16441373
Value of Other Local Revenue Collections	112000000	24517331
Date of Approval of the Annual Workplan to the Council	14/04/2015	28/05/2015
Date for presenting draft Budget and Annual workplan to the Council	13/03/2015	13/03/2015
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>263,439</b>	<b>47,678</b>
<b>Cost of Workplan (UShs '000):</b>	<b>263,439</b>	<b>47,678</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 annual performance report submitted to CAO's office, 1 annual district final accounts submitted to OAG, Jinja, 1 quarterly revenue mobilisation conducted in the district. 1 work plan for 2015/16 approved by council on 28th 05 2015 at district headquarters.

**Vote: 583** Buyende District**2015/16 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>	477,255	70,220	15%	119,314	70,220	59%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,811	1,119	16%	1,703	1,119	66%
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	85,987	21,064	24%	21,497	21,064	98%
Conditional transfers to Councillors allowances and Ex	73,079	7,169	10%	18,270	7,169	39%
Pension for Teachers	14,607	0	0%	3,652	0	0%
Pension and Gratuity for Local Governments	22,523	0	0%	5,631	0	0%
Locally Raised Revenues	26,918	3,120	12%	6,730	3,120	46%
Multi-Sectoral Transfers to LLGs	100,049	1,500	1%	25,012	1,500	6%
District Unconditional Grant - Non Wage	72,352	19,100	26%	18,088	19,100	106%
<b>Total Revenues</b>	<b>477,255</b>	<b>70,220</b>	<b>15%</b>	<b>119,314</b>	<b>70,220</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	477,255	67,026	14%	119,314	67,026	56%
Wage	110,323	25,564	23%	27,581	25,564	93%
Non Wage	366,931	41,462	11%	91,733	41,462	45%
<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>477,255</b>	<b>67,026</b>	<b>14%</b>	<b>119,314</b>	<b>67,026</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,194	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,194</b>	<b>1%</b>			

For the period July - September of FY 2015/16, the statutory department received 15% of its budget and o/c 4% was for local revenue and 96% was from central government. Out of the total funds received, 95% was actually spent and o/c 38% was spent on wages, 62% on non wage recurrent and 0% on development.

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

The unspent balance was for the on going council activities due to busy schedule of campaign.

**(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

**2015/16 Quarter 1**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	5
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>477,255</b>	<b>67,026</b>
<b>Cost of Workplan (UShs '000):</b>	<b>477,255</b>	<b>67,026</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**2015/16 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>	356,382	50,067	14%	89,095	50,067	56%
Conditional Grant to Agric. Ext Salaries	106,074	15,797	15%	26,519	15,797	60%
Conditional transfers to Production and Marketing	42,040	10,510	25%	10,510	10,510	100%
Locally Raised Revenues	986	0	0%	247	0	0%
Multi-Sectoral Transfers to LLGs	6,830	0	0%	1,707	0	0%
District Unconditional Grant - Non Wage	6,396	550	9%	1,599	550	34%
Transfer of District Unconditional Grant - Wage	194,055	23,210	12%	48,514	23,210	48%
<i>Development Revenues</i>	51,382	12,845	25%	12,845	12,845	100%
Conditional transfers to Production and Marketing	51,382	12,845	25%	12,845	12,845	100%
<b>Total Revenues</b>	<b>407,764</b>	<b>62,912</b>	<b>15%</b>	<b>101,941</b>	<b>62,912</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	356,382	48,565	14%	89,096	48,565	55%
Wage	300,129	39,007	13%	75,032	39,007	52%
Non Wage	56,253	9,558	17%	14,063	9,558	68%
<i>Development Expenditure</i>	51,382	0	0%	12,845	0	0%
Domestic Development	51,382	0	0%	12,845	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>407,764</b>	<b>48,565</b>	<b>12%</b>	<b>101,941</b>	<b>48,565</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,501	0%			
<i>Development Balances</i>		12,845	25%			
Domestic Development		12,845	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,347</b>	<b>4%</b>			

For the period July - September of FY 2015/16, the production and marketing department received 15% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 77% was actually spent and o/c 80% was spent on wages, 20% on non wage recurrent and 0% on development.

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

The unspent balance was for the ongoing development projects which were under the procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	100000	25000
Number of anti vermin operations executed quarterly	8	2
No. of parishes receiving anti-vermin services	8	0
No. of tsetse traps deployed and maintained	600	156
No of plant clinics/mini laboratories constructed	1	0
<i>Function Cost (UShs '000)</i>	404,256	48,015

**Vote: 583** Buyende District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	60	0
No of businesses issued with trade licenses	60	0
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	60	0
A report on the nature of value addition support existing and needed	no	no
<b>Function Cost (UShs '000)</b>	<b>3,508</b>	<b>550</b>
<b>Cost of Workplan (UShs '000):</b>	<b>407,764</b>	<b>48,565</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**2015/16 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>	1,321,954	319,291	24%	330,489	319,291	97%
Conditional Grant to PHC Salaries	1,043,921	250,365	24%	260,980	250,365	96%
Conditional Grant to PHC- Non wage	185,197	46,299	25%	46,299	46,299	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%
<i>Development Revenues</i>	198,447	141,066	71%	49,612	141,066	284%
Conditional Grant to PHC - development	20,698	4,140	20%	5,174	4,140	80%
Donor Funding	156,000	133,489	86%	39,000	133,489	342%
Multi-Sectoral Transfers to LLGs	21,749	3,437	16%	5,437	3,437	63%
<b>Total Revenues</b>	<b>1,520,401</b>	<b>460,356</b>	<b>30%</b>	<b>380,100</b>	<b>460,356</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,321,954	311,163	24%	330,488	311,163	94%
Wage	1,043,921	250,365	24%	260,980	250,365	96%
Non Wage	278,033	60,798	22%	69,508	60,798	87%
<i>Development Expenditure</i>	198,447	29,055	15%	49,612	29,055	59%
Domestic Development	42,447	0	0%	9,628	0	0%
Donor Development	156,000	29,055	19%	39,984	29,055	73%
<b>Total Expenditure</b>	<b>1,520,401</b>	<b>340,218</b>	<b>22%</b>	<b>380,100</b>	<b>340,218</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,127	1%			
<i>Development Balances</i>		112,011	56%			
Domestic Development		7,577	18%			
Donor Development		104,434	67%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>120,138</b>	<b>8%</b>			

For the period July - September of FY 2015/16, the health department received 30% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 74% was actually spent and o/c 74% was spent on wages, 18% on non wage recurrent and 8% on development.

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

The unspent balance was for the ongoing immunisation activities, BDR, OVC and development projects under procurement process.

**(ii) Highlights of Physical Performance**

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

**Function: 0881 Primary Healthcare**

**Vote: 583** Buyende District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	40000	10000
Number of inpatients that visited the NGO Basic health facilities	500	125
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	1260
Number of trained health workers in health centers	160	160
No.of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	120000	35000
Number of inpatients that visited the Govt. health facilities.	7000	2500
No. and proportion of deliveries conducted in the Govt. health facilities	5000	1500
%age of approved posts filled with qualified health workers	75	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95
No. of children immunized with Pentavalent vaccine	5000	1200
No of healthcentres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,520,401</b>	<b>340,218</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,520,401</b>	<b>340,218</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.

**Vote: 583** Buyende District**2015/16 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>	7,774,162	2,187,807	28%	1,943,540	2,187,807	113%
Conditional Grant to Primary Salaries	5,530,623	1,496,980	27%	1,382,656	1,496,980	108%
Conditional Grant to Secondary Salaries	497,458	130,518	26%	124,365	130,518	105%
Conditional Grant to Primary Education	606,003	185,004	31%	151,501	185,004	122%
Conditional Grant to Secondary Education	1,022,613	340,871	33%	255,653	340,871	133%
Conditional transfers to School Inspection Grant	33,483	8,371	25%	8,371	8,371	100%
Locally Raised Revenues	7,913	0	0%	1,978	0	0%
District Unconditional Grant - Non Wage	18,742	11,732	63%	4,686	11,732	250%
Transfer of District Unconditional Grant - Wage	57,327	14,332	25%	14,332	14,332	100%
<i>Development Revenues</i>	485,116	95,975	20%	116,279	95,975	83%
Conditional Grant to SFG	406,090	81,218	20%	101,523	81,218	80%
Locally Raised Revenues	20,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	59,026	14,756	25%	14,756	14,756	100%
<b>Total Revenues</b>	<b>8,259,278</b>	<b>2,283,782</b>	<b>28%</b>	<b>2,059,820</b>	<b>2,283,782</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,774,162	2,187,308	28%	1,943,540	2,187,308	113%
Wage	6,085,408	1,641,398	27%	1,521,352	1,641,398	108%
Non Wage	1,688,754	545,910	32%	422,188	545,910	129%
<i>Development Expenditure</i>	485,116	16,639	3%	116,279	16,639	14%
Domestic Development	485,116	16,639	3%	116,279	16,639	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,259,278</b>	<b>2,203,946</b>	<b>27%</b>	<b>2,059,820</b>	<b>2,203,946</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		79,336	16%			
Domestic Development		79,336	16%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79,835</b>	<b>1%</b>			

For the period July - September of FY 2015/16, the Education department received 28% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 97% was actually spent and o/c 74% was spent on wages, 25% on non wage recurrent and 1% on development.

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

The unspent balance was for the SFG ongoing projects under procurement process.

**(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**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1300	1300
No. of qualified primary teachers	1300	1300
No. of pupils enrolled in UPE	70000	17500
No. of student drop-outs	100	25
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	9	0
No. of latrine stances constructed	35	0
No. of primary schools receiving furniture	6	0
<b>Function Cost (US\$ '000)</b>	<b>6,580,858</b>	<b>1,698,190</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	104	104
No. of students passing O level	135	0
No. of students sitting O level	200	0
No. of students enrolled in USE	6500	6500
<b>Function Cost (US\$ '000)</b>	<b>1,520,071</b>	<b>471,389</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '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	94
No. of secondary schools inspected in quarter	12	8
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>158,349</b>	<b>34,367</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,259,278</b>	<b>2,203,946</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. 1 music festival attended in Kampala.

**Vote: 583** Buyende District**2015/16 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>	649,193	143,027	22%	162,298	143,027	88%
Other Transfers from Central Government	435,020	109,146	25%	108,755	109,146	100%
Multi-Sectoral Transfers to LLGs	182,862	28,642	16%	45,716	28,642	63%
Transfer of District Unconditional Grant - Wage	31,311	5,239	17%	7,828	5,239	67%
<i>Development Revenues</i>	62,634	11,659	19%	15,659	11,659	74%
Multi-Sectoral Transfers to LLGs	62,634	11,659	19%	15,659	11,659	74%
<b>Total Revenues</b>	<b>711,828</b>	<b>154,685</b>	<b>22%</b>	<b>177,957</b>	<b>154,685</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	649,193	73,296	11%	162,885	73,296	45%
Wage	31,311	5,239	17%	5,477	5,239	96%
Non Wage	617,882	68,057	11%	157,408	68,057	43%
<i>Development Expenditure</i>	62,634	0	0%	15,659	0	0%
Domestic Development	62,634	0	0%	15,659	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>711,827</b>	<b>73,296</b>	<b>10%</b>	<b>178,543</b>	<b>73,296</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69,731	11%			
<i>Development Balances</i>		11,659	19%			
Domestic Development		11,659	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>81,390</b>	<b>11%</b>			

For the period July - September of FY 2015/16, the roads and engineering department received 22% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 47% was actually spent and o/c 7% was spent on wages, 93% on non wage recurrent and 0% on development.

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

The unspent balance was for the ongoing road maintenance in the district which resulted due to the faulty of the grader and lack of excavator machine.

**(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>		
Length in Km of District roads routinely maintained	268	268
No. of bottlenecks cleared on community Access Roads	7	2
<b>Function Cost (UShs '000)</b>	<b>711,827</b>	<b>73,296</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>711,827</b>	<b>73,296</b>

3 months salary for the staff in works office paid at district headquarters. 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**2015/16 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>	53,335	12,863	24%	13,334	12,863	96%
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	31,335	5,488	18%	7,834	5,488	70%
<i>Development Revenues</i>	502,320	100,464	20%	125,580	100,464	80%
Conditional transfer for Rural Water	502,320	100,464	20%	125,580	100,464	80%
<b>Total Revenues</b>	<b>555,655</b>	<b>113,327</b>	<b>20%</b>	<b>138,914</b>	<b>113,327</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,335	11,452	21%	13,334	11,452	86%
Wage	31,335	7,363	23%	7,834	7,363	94%
Non Wage	22,000	4,089	19%	5,500	4,089	74%
<i>Development Expenditure</i>	502,320	14,001	3%	125,580	14,001	11%
Domestic Development	502,320	14,001	3%	125,580	14,001	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>555,655</b>	<b>25,453</b>	<b>5%</b>	<b>138,914</b>	<b>25,453</b>	<b>18%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,411	3%			
<i>Development Balances</i>		86,463	17%			
Domestic Development		86,463	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>87,874</b>	<b>16%</b>			

For the period July - September of FY 2015/16, the water department received 20% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 22% was actually spent and o/c 29% was spent on wages, 16% on non wage recurrent and 55% on development.

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

The unspent balance was for the drilling of deep boreholes and rehabilitation of old boreholes in the district which were under the procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 583** Buyende District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	84	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	10	0
No. of supervision visits during and after construction	45	0
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1
No. of sources tested for water quality	10	2
No. of water points rehabilitated	10	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	10	2
<b>Function Cost (UShs '000)</b>	<b>555,655</b>	<b>25,453</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>555,655</b>	<b>25,453</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. 2 Home Improvement campaigns conducted in the district.

**Vote: 583** Buyende District**2015/16 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>	82,562	13,406	16%	20,641	13,406	65%
Conditional Grant to District Natural Res. - Wetlands (	4,605	1,151	25%	1,151	1,151	100%
Locally Raised Revenues	2,659	0	0%	665	0	0%
Multi-Sectoral Transfers to LLGs	19,839	0	0%	4,960	0	0%
District Unconditional Grant - Non Wage	9,235	1,500	16%	2,309	1,500	65%
Transfer of District Unconditional Grant - Wage	46,224	10,755	23%	11,556	10,755	93%
<i>Development Revenues</i>	5,167	0	0%	767	0	0%
Multi-Sectoral Transfers to LLGs	3,067	0	0%	767	0	0%
District Unconditional Grant - Non Wage	2,100	0	0%	0	0	0%
<b>Total Revenues</b>	<b>87,729</b>	<b>13,406</b>	<b>15%</b>	<b>21,407</b>	<b>13,406</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,562	12,735	15%	20,641	12,735	62%
Wage	46,224	10,755	23%	11,556	10,755	93%
Non Wage	36,339	1,980	5%	9,085	1,980	22%
<i>Development Expenditure</i>	5,167	0	0%	767	0	0%
Domestic Development	5,167	0	0%	767	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,729</b>	<b>12,735</b>	<b>15%</b>	<b>21,407</b>	<b>12,735</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		672	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>672</b>	<b>1%</b>			

For the period July - September of FY 2015/16, the Natural resources department received 15% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 95% was actually spent and o/c 84% was spent on wages, 16% on non wage recurrent and 0% on development.

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

The unspent balance was for the on going activities and bank charges due to limited staffing.

**(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**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	40	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	1
No. of community women and men trained in ENR monitoring	1000	259
No. of monitoring and compliance surveys undertaken	4	1
<b>Function Cost (US\$ '000)</b>	<b>87,729</b>	<b>12,735</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>87,729</b>	<b>12,735</b>

1 quarterly accountability reports submitted to MoW&E, Kampala. 1 Quarterly report prepared and delivered to the line ministry.

**Vote: 583** Buyende District**2015/16 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>	216,993	38,577	18%	54,248	38,577	71%
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	3,564	90%	990	3,564	360%
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%
Locally Raised Revenues	1,330	0	0%	332	0	0%
Multi-Sectoral Transfers to LLGs	24,355	1,934	8%	6,089	1,934	32%
District Unconditional Grant - Non Wage	7,969	1,000	13%	1,992	1,000	50%
Transfer of District Unconditional Grant - Wage	119,727	17,165	14%	29,932	17,165	57%
<i>Development Revenues</i>	76,249	15,589	20%	19,062	15,589	82%
Multi-Sectoral Transfers to LLGs	76,249	15,589	20%	19,062	15,589	82%
<b>Total Revenues</b>	<b>293,242</b>	<b>54,166</b>	<b>18%</b>	<b>73,311</b>	<b>54,166</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,993	31,188	14%	54,248	31,188	57%
Wage	119,727	19,099	16%	29,932	19,099	64%
Non Wage	97,266	12,089	12%	24,316	12,089	50%
<i>Development Expenditure</i>	76,250	2,048	3%	19,062	2,048	11%
Domestic Development	76,250	2,048	3%	19,062	2,048	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>293,243</b>	<b>33,236</b>	<b>11%</b>	<b>73,311</b>	<b>33,236</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,389	3%			
<i>Development Balances</i>		13,541	18%			
Domestic Development		13,541	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,930</b>	<b>7%</b>			

For the period July - September of FY 2015/16, the community based department received 18% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 61% was actually spent and o/c 57% was spent on wages, 36% on non wage recurrent and 7% on development.

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

The unspent balance 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.

**(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**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	11	3
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	500	125
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>293,243</b>	<b>33,236</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,243</b>	<b>33,236</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 145 fal learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters.



**Vote: 583** Buyende District**2015/16 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>	123,658	9,232	7%	30,914	9,232	30%
Conditional Grant to PAF monitoring	4,003	1,344	34%	1,001	1,344	134%
Locally Raised Revenues	6,970	0	0%	1,742	0	0%
Multi-Sectoral Transfers to LLGs	1,729	432	25%	432	432	100%
District Unconditional Grant - Non Wage	30,210	3,056	10%	7,553	3,056	40%
Transfer of District Unconditional Grant - Wage	80,746	4,400	5%	20,186	4,400	22%
<i>Development Revenues</i>	39,887	4,197	11%	9,972	4,197	42%
LGMSD (Former LGDP)	39,887	4,197	11%	9,972	4,197	42%
<b>Total Revenues</b>	<b>163,545</b>	<b>13,429</b>	<b>8%</b>	<b>40,886</b>	<b>13,429</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	123,658	8,801	7%	30,665	8,801	29%
Wage	80,746	4,400	5%	20,186	4,400	22%
Non Wage	42,912	4,401	10%	10,478	4,401	42%
<i>Development Expenditure</i>	39,887	0	0%	10,221	0	0%
Domestic Development	39,887	0	0%	10,221	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>163,544</b>	<b>8,801</b>	<b>5%</b>	<b>40,886</b>	<b>8,801</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		431	0%			
<i>Development Balances</i>		4,197	11%			
Domestic Development		4,197	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,629</b>	<b>3%</b>			

For the period July - September of FY 2015/16, the planning department received 8% of its budget and o/c 0% was for local revenue and 100% was from central government. Out of the total funds received, 66% was actually spent and o/c 50% was spent on wages, 50% on non wage recurrent and 0% on development.

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

The unspent balance was for development projects under procurement process,

**(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
<i>Function Cost (UShs '000)</i>	163,544	8,801
<b>Cost of Workplan (UShs '000):</b>	<b>163,544</b>	<b>8,801</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**2015/16 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>	74,747	9,076	12%	18,687	9,076	49%
Conditional Grant to PAF monitoring	3,600	747	21%	900	747	83%
Locally Raised Revenues	5,576	200	4%	1,394	200	14%
Multi-Sectoral Transfers to LLGs	6,430	1,510	23%	1,608	1,510	94%
District Unconditional Grant - Non Wage	25,657	2,597	10%	6,414	2,597	40%
Transfer of District Unconditional Grant - Wage	33,485	4,023	12%	8,371	4,023	48%
<i>Development Revenues</i>	2,000	0	0%	0	0	
Locally Raised Revenues	2,000	0	0%	0	0	
<b>Total Revenues</b>	<b>76,747</b>	<b>9,076</b>	<b>12%</b>	<b>18,687</b>	<b>9,076</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,747	8,348	11%	18,687	8,348	45%
Wage	33,485	5,533	17%	8,371	5,533	66%
Non Wage	41,263	2,815	7%	10,316	2,815	27%
<i>Development Expenditure</i>	2,000	0	0%	0	0	
Domestic Development	2,000	0	0%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>76,747</b>	<b>8,348</b>	<b>11%</b>	<b>18,687</b>	<b>8,348</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		729	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>729</b>	<b>1%</b>			

For the period July - September 2015, the department of internal audit received 12% of its total budget and o/c local revenue contributed 2% and central government transfers 98%. Out of the funds received, 92% was actually spent and o/c 66% was spent on wages and 34% on non wage recurrent activities.

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

The unspent balance was for the ongoing activities in the department due to limited staffing.

**(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	31/07/2016	31/10/2015
<i>Function Cost (UShs '000)</i>	76,747	8,348
<b>Cost of Workplan (UShs '000):</b>	<b>76,747</b>	<b>8,348</b>

3 months Salary for 2 officers paid at district,  
 1 examiner of accounts  
 1 internal auditor.  
 1 quarterly internal department audit conducted at district headquarters. 1 quarterly auditing of 5 sub-counties'

---

**Vote: 583** Buyende District

**2015/16 Quarter 1**

---

***Workplan 11: Internal Audit***

accounts at sub-counties.

**Vote: 583** Buyende District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

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

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 Communties mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	1 JARD Meeting attended by CAO in Mbarara.
	1 DAC/IDAT formed and inducted at	2nd Africa day of decentralization and local government attended by CAO in Mbarara. 1 ULGA meeting attended by DCAO in Lira.
<i>General Staff Salaries</i>		55,068
<i>Allowances</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Computer supplies and Information Technology (IT)</i>		2,530
<i>Welfare and Entertainment</i>		488
<i>Printing, Stationery, Photocopying and Binding</i>		2,103
<i>Small Office Equipment</i>		517
<i>Subscriptions</i>		2,400
<i>Telecommunications</i>		1,523
<i>Travel inland</i>		7,327
<i>Fuel, Lubricants and Oils</i>		14,120
<i>Maintenance - Vehicles</i>		1,157
<i>Maintenance – Other</i>		47
<i>Wage Rec't:</i>	80,543	55,068
<i>Non Wage Rec't:</i>	7,527	33,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,070</b>	<b>88,362</b>

**Output: Human Resource Management**

**Vote: 583** Buyende District**2015/16 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:	30 pay change reports filled in and submitted to the ministry of public service,  3 times of collection of payroll and distribution of pay slips to the staff at district headquarters.  Assorted stationery procured at district,  3 workshops and s	1 training of staff on data capture attended by personnels at MOPS, Kampala.
<i>Travel inland</i>		2,189
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	2,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,825</b>	<b>2,189</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.  30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)	3 (district staff trained in using OBT Software at district headquarters.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters)	yes (1 LG capacity building policy and plan available and implemented at district headquarters)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		9,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,750	9,900
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,750</b>	<b>9,900</b>

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

% age of LG establish posts filled	3 (3% expected to be filled posts in LG)	0 (Not implemented)
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.  1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.  1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.

**Vote: 583** Buyende District**2015/16 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>		
<i>Travel inland</i>		1,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,904</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters.  1 quarterly awareness campaigns on government programs conducted in 34 parishes.  1 quarterly radio programs held at KBS radio station.	1 music festival of Kinaitakali p/s covered in video at Kampala National theatre.
<i>Travel inland</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,310</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>Travel inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>870</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	3 security meetings held at the district.  3 monthly payments to security by the district.  3 Rescue trips made in the district.	3 monthly payments to security by the district.
<i>Guard and Security services</i>		810

**Vote: 583** Buyende District**2015/16 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)
---	---	--

**1a. Administration***Wage Rec't:**Non Wage Rec't:* 1,130 810*Domestic Dev't:**Donor Dev't:***Total** 1,130 **810****3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (1 administrative building phase III constructed at district headquarters.)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	5% retention paid for the renovation and partitioning of community hall.
<i>Non Residential buildings (Depreciation)</i>		15,373
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,238	15,373
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>104,238</b>	<b>15,373</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	15/07/2016 ( annual performance report submitted to CAO's office)	15/07/2016 ( annual performance report submitted to CAO's office)
Non Standard Outputs:	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 district headquarters.	3 months salary paid to 14 officers at district and sub-counties.  Office operations and expenses met at district headquarters.
<i>General Staff Salaries</i>		28,039
<i>Books, Periodicals &amp; Newspapers</i>		184
<i>Welfare and Entertainment</i>		1,223
<i>Printing, Stationery, Photocopying and Binding</i>		3,347
<i>Telecommunications</i>		340

**Vote: 583** Buyende District**2015/16 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>		
<i>Travel inland</i>		6,622
<i>Fuel, Lubricants and Oils</i>		2,600
<i>Maintenance - Vehicles</i>		1,950
<i>Wage Rec't:</i>	40,001	28,039
<i>Non Wage Rec't:</i>	10,337	16,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,338</b>	<b>44,305</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	1000000 ( LG service tax collection)	16441373 ( LG service tax collection)
Value of Other Local Revenue Collections	2800000 ( other local revenue collection)	24517331 (other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	3 monthly revenue collection reviews carried out at district.  1 quarterly revenue collection reviews carried out at district	1 quarterly revenue mobilisation conducted in the district.
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	508	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>508</b>	<b>270</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	13/03/2015 (n/a)	13/03/2015 (budget and annual workplans presented to the council)
Date of Approval of the Annual Workplan to the Council	14/04/2015 (N/A)	28/05/2015 (1 work plan for 2015/16 approved by council on 28th 05 2015 at district headquarters.)
Non Standard Outputs:	1quarterly workplan reviewed at district headquarters.	1quarterly workplan reviewed at district headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		1,121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,121</b>
<b>Output: LG Expenditure mangement Services</b>		



**Vote: 583** Buyende District**2015/16 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>		
Non Standard Outputs:	11 departmental votes updated at the district head quarters, 1 periodic financial report prepared at district,	1 quarterly collection of accountabilities from LLGs. 11 departmental votes updated at the district head quarters, 1 periodic financial report prepared at district,
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>440</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/08/2015 (annual final accounts submitted to OAG in jinja.)
Non Standard Outputs:	Updating books of accounts at district headquarters	Updating books of accounts at district headquarters
<i>Travel inland</i>		1,542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	936	1,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>936</b>	<b>1,542</b>

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

Non Standard Outputs:	ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid gratuity for district 16 political leaders paid budget estimates for the FY 2015/16 approved by council at district headquart	1 ULGA Meeting attended by district speaker at Lira town. 3 months duty facilitation paid to district speaker and deputy speaker. 3 council meetings held at the district headquarters. Office operations and expenses made.
<i>General Staff Salaries</i>		25,564
<i>Allowances</i>		8,573

**Vote: 583** Buyende District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		620
<i>Wage Rec't:</i>	27,581	25,564
<i>Non Wage Rec't:</i>	28,776	9,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,357</b>	<b>35,377</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	<b>1 District Contract Committee meeting held at district.</b> <b>1 quarterly reports submitted to PPDA kampala.</b> <b>Office operations and expenses made.</b>	<b>1 District Contract Committee meeting held at district.</b> <b>Office operations and expenses made.</b>
<i>Travel inland</i>		934
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,275	934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,275</b>	<b>934</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	<b>3 months salary paid for 1 chairperson district service commission at district headquarters.</b> <b>3 DSC meetings held at the disitric head quarters.</b> <b>3 DSC meetings held at the disitric head quarters.</b> <b>3 monthly retainer fee for 4 DSC members pai</b>	<b>3 months salary paid for 1 chairperson district service commission at district headquarters.</b> <b>3 monthly retainer fee for 4 DSC members paid</b> <b>3 DSC meetings held at the disitric head quarters.</b> <b>Office operations and expenses made.</b>
<i>Allowances</i>		3,482
<i>Books, Periodicals &amp; Newspapers</i>		736
<i>Telecommunications</i>		250
<i>Travel inland</i>		652
<i>Fuel, Lubricants and Oils</i>		1,400

**Vote: 583** Buyende District**2015/16 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***Wage Rec't:*

<i>Non Wage Rec't:</i>	5,618	6,520
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,618</b>	<b>6,520</b>
--------------	--------------	--------------

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	5 ( land applications are expected to be cleared at district.)	5 (land applications cleared at district.)
--	--	--

No. of Land board meetings	1 ( land board meeting at district headquarters.)	1 ( land board meeting at district headquarters.)
----------------------------	---	---

Non Standard Outputs:	office of land management operated	office of land management operated
-----------------------	------------------------------------	------------------------------------

<i>Allowances</i>		1,933
-------------------	--	-------

*Wage Rec't:*

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

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,184</b>	<b>1,933</b>
--------------	--------------	--------------

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 ( LG PAC Reports to be discussed by council.)	1 (LG PAC Reports discussed by council.)
--	---	--

No. of Auditor Generals queries reviewed per LG	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)
---	--	--

Non Standard Outputs:	1 PAC meeting held at the disitrcit head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.	2 PAC meetings held at the disitrcit head quarters. 1 PAC meeting attended in kamuli.
-----------------------	--	--

<i>Allowances</i>		2,665
-------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,120	2,665
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,120</b>	<b>2,665</b>
--------------	--------------	--------------

**Output: LG Political and executive oversight**

**Vote: 583** Buyende District**2015/16 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>		
Non Standard Outputs:	3 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid
	3 months duty allowances for 4 DEC members at district paid	1 decentralisation function attended by LCV at Mbarara.
	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 letter for gratuity collected from Kampala.
	Duty facilitation allowance payment schedule prepared a	1 ULGA meeting attended in Lira by LCV Chairperson.
		3 months duty allowances for 4 DEC mem
<i>Allowances</i>		3,750
<i>Books, Periodicals &amp; Newspapers</i>		736
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,587
<i>Fuel, Lubricants and Oils</i>		3,350
<i>Maintenance - Vehicles</i>		2,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,628	15,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,628</b>	<b>15,806</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Budget estimates for the FY 2015/16 discussed by the general purpose committee at district.	3 months duty facilitation paid to chairperson standing committees.
	Budget frame work paper for the FY 2016/17 discused by sector committee at district	1sector standing committee meetings held at the district head quarters
	1 quarterly sector reports discussed by the general purpose committee at	
<i>Allowances</i>		3,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	3,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,120</b>	<b>3,790</b>

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

**Vote: 583** Buyende District**2015/16 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**

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	1 Quarterly work pla	1 Quarterly work pla
<i>General Staff Salaries</i>		39,007
<i>Computer supplies and Information Technology (IT)</i>		165
<i>Travel inland</i>		2,487
<i>Fuel, Lubricants and Oils</i>		1,133
<i>Maintenance - Vehicles</i>		2,020
<i>Wage Rec't:</i>	75,032	39,007
<i>Non Wage Rec't:</i>	3,739	5,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,771</b>	<b>44,811</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 technical staff planning meeting conducted at district Hqrs	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties
	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	Mobilization and collection of Agricultural statistics.
	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	
	3 Visi	
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,351</b>	<b>400</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (N/A)
--	---------------------	---------

**Vote: 583** Buyende District**2015/16 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 livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock vaccinated	25000 (heads of animals vaccinated in the district)	25000 (heads of animals vaccinated in the district)
Non Standard Outputs:	<p>1 Technical staff planning meeting conducted at district Hqrs</p> <p>150 farmers trained on pasture development and nutrition</p> <p>6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties</p>	<p>1 Technical staff planning meetings conducted at district Hqrs</p> <p>220 farmers trained on pasture development and nutrition</p> <p>14 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties</p>
<i>Travel inland</i>		1,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,268
<i>Domestic Dev't:</i>	12,845	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,593</b>	<b>1,268</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)
Quantity of fish harvested	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	<p>2 water monitoring &amp; surveillance patrols conducted on R. Nile and Lake Kyoga.</p> <p>20 compliance inspection visits made to fish landing sites and markets</p> <p>1 Field Staff backstopping and supervisory visit made to Beach Management Units &amp; fish landing sit</p>	<p>20 compliance inspection visits made to fish landing sites and markets</p> <p>2 water monitoring &amp; surveillance patrols conducted on R. Nile and Lake Kyoga.</p> <p>1 Field Staff backstopping and supervisory visits made to Beach Management Units &amp; fish landing si</p>
<i>Travel inland</i>		568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,657	568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,657</b>	<b>568</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	2 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera)	0 (not implemented)

**Vote: 583** Buyende District**2015/16 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>		
Number of anti vermin operations executed quarterly	2 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu.)	2 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu.  Conducting tsetse monitoring sunviance Safari day allowance for vermin control activities.)
Non Standard Outputs:	1 farmer sensitization meeting 500 farmers) on biodiversity and importance of wildlife conservation  375 farmers trained on control of crop destructive vermin	Not implemented
<i>Travel inland</i>		968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	791	968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>791</b>	<b>968</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	15 ( businesses linked to UNBS for product quality and standards.)	0 (not implemented)
No of businesses assisted in business registration process	5 (businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)
No of awareness radio shows participated in	1 (awareness radio show participated in KBS radio station.)	1 (awareness radio show participated in KBS radio station.  Mobilization of the cooperatives)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	168	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>168</b>	<b>550</b>

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

**Vote: 583** Buyende District**2015/16 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>5. Health</b>		
Non Standard Outputs:	3 months salary for 120 health workers in health units  Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII 4	3 months salary for 120 health workers in health units.  1 quarterly I/C meetings held at district  1 quarterly support supervision of WASH activities conducted in the district.  1 quarterly support supervision of VHTS conducted in the district.  1
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		130
<i>Guard and Security services</i>		700
<i>Electricity</i>		200
<i>Travel inland</i>		31,275
<i>Fuel, Lubricants and Oils</i>		624
<i>Maintenance – Other</i>		333
<i>General Staff Salaries</i>		250,365
<i>Staff Training</i>		202
<i>Wage Rec't:</i>	260,980	250,365
<i>Non Wage Rec't:</i>	5,062	4,559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,984	29,055
<b>Total</b>	<b>306,026</b>	<b>283,979</b>

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

Number of inpatients that visited the NGO Basic health facilities	125 ( inpatients are to visit NGO health units.)	125 ( inpatients are to visit NGO health units.)
Number of outpatients that visited the NGO Basic health facilities	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (children immunised by NGO health facilities.)	1260 (children immunised by NGO health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (deliveries conducted in the NGO basic health facilities.)	160 (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>



**Vote: 583** Buyende District**2015/16 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: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of trained health related training sessions held.	1 (training sessions held at district.)	1 (training sessions held at district.)
Number of outpatients that visited the Govt. health facilities.	30000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	35000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)
Number of inpatients that visited the Govt. health facilities.	2000 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2500 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)	1500 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII)
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
No. of children immunized with Pentavalent vaccine	1000 (1000 children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1200 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HC)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HC)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC. Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC. Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea
<i>Conditional transfers for PHC- Non wage</i>		33,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,237	33,613
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>41,237</b>	<b>33,613</b>

**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 teachers paid salaries	1300 (1300 teachers paid in the district)	1300 (teachers paid in the district)
No. of qualified primary teachers	1300 (1300 qualified primary teachers)	1300 (qualified primary teachers)
Non Standard Outputs:	Not planned for	N/A

**Vote: 583** Buyende District**2015/16 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>		
<i>General Staff Salaries</i>		1,496,548
<i>Wage Rec't:</i>	1,382,656	1,496,548
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,382,656</b>	<b>1,496,548</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	25 (25 pupils expected to drop out)	25 (pupils dropped out)
No. of pupils enrolled in UPE	17500 (17500 pupils enrolled in UPE)	17500 (pupils enrolled in UPE)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Primary Education</i>		185,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	148,355	185,004
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>148,355</b>	<b>185,004</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	3 (3 classrooms constructed at 1 school.)	0 (Not implemented)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Non Residential buildings (Depreciation)</i>		16,639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,875	16,639
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,875</b>	<b>16,639</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0 (N/A)	0 (N/A)

**Vote: 583** Buyende District**2015/16 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>		
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.)
No. of students sitting O level	200 (200 students are to sit O level)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		130,518
<i>Wage Rec't:</i>	124,365	130,518
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>124,365</b>	<b>130,518</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	2000 (2000 students are to enroll in USE.)	6500 ( students are to enroll in USE.)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Secondary Schools</i>		340,871
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	255,653	340,871
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>255,653</b>	<b>340,871</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries.  1 quarterly SFG/UPE reports submitted to the ministry of education.	7 technical staff and 2 support staff at DEO's office paid their salaries.  Office operations and expenses made.
<i>General Staff Salaries</i>		14,332
<i>Bank Charges and other Bank related costs</i>		121
<i>Travel inland</i>		1,561
<i>Fuel, Lubricants and Oils</i>		864
<i>Wage Rec't:</i>	14,332	14,332
<i>Non Wage Rec't:</i>	6,126	2,546
<i>Domestic Dev't:</i>	2,076	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,533</b>	<b>16,878</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		

**Vote: 583** Buyende District**2015/16 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>		
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)
No. of secondary schools inspected in quarter	8 (8 secondary schools inspected in the district)	8 (8 secondary schools inspected in the district)
No. of inspection reports provided to Council	1 (1 quarterly inspection report provided to council.)	1 (1 quarterly inspection report provided to council.)
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 quarterly SFG monitoring report prepared.  Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site	1 quarterly SFG monitoring report prepared.
<i>Travel inland</i>		7,257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,054	7,257
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,054</b>	<b>7,257</b>

**Output: Sports Development services**

Non Standard Outputs:	assorted sports equipment for the district sports team  Participation and registration in the 2015 sports meet  District MDD competition conducted  Participation and registration at the 2015 regional MDD competitions	1 music festival competition participated in Jinja district.
<i>Travel inland</i>		10,232
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	10,232
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>10,232</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**

**Vote: 583** Buyende District**2015/16 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:	3 months salary for the staff in works office paid at district headquarters.  1 quarterly supervision report for CAIP and Road fund Submitted to uganda road fund head quarters.  1 office vehicle and 2 motor cycles maintained at district headquarters.	3 months salary for the staff in works office paid at district headquarters.  1 office vehicle and 2 motor cycles maintained at district headquarters.  1 quarterly report submitted at road fund offices at kampala.  3 months salary paid to the road o
<i>General Staff Salaries</i>		5,239
<i>Allowances</i>		714
<i>Books, Periodicals &amp; Newspapers</i>		132
<i>Welfare and Entertainment</i>		150
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		145
<i>Telecommunications</i>		200
<i>Travel inland</i>		6,345
<i>Fuel, Lubricants and Oils</i>		1,310
<i>Maintenance - Vehicles</i>		3,260
<i>Wage Rec't:</i>	5,477	5,239
<i>Non Wage Rec't:</i>	22,121	12,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,598</b>	<b>17,595</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads.  Routine mechanised road maintenance :  8.6kms maintained Kitukiro - Lukotaimo road.  14 km Ndulya - Nanvunano -Immeri - Kidera Market road,  7 km Iraapa -Gwase road.  11km Kitukiro -Kinaitakali - Buyende market.)	268 (Manual routine road maintainance of district roads.  Routine mechanised road maintenance :  8.6kms maintained Kitukiro - Lukotaimo road.  14 km Ndulya - Nanvunano -Immeri - Kidera Market road,  7 km Iraapa -Gwase road.  11km Kitukiro -Kinaitakali - Buyende market.)
No. of bridges maintained	0 (Not planned for)	0 (N/A)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

LG Conditional grants

55,701

**Vote: 583** Buyende District**2015/16 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**

Wage Rec't:		0
Non Wage Rec't:	84,330	55,701
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>84,330</b>	<b>55,701</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.  1 Quarterly progress reports submitted to the ministry of water and environment.  1 Vehicle, 1 motor cyce and equipment maintained at district.  1 Consultative meeting attended at district headquarters.	3 months salary for the staff of water office.  1 Quarterly progress reports submitted to the ministry of water and environment.  1 National consultative meeting attended in Gulu.  Office operations and expenses made.
Bank Charges and other Bank related costs		43
General Staff Salaries		7,363
Travel inland		2,038
Wage Rec't:	7,834	7,363
Non Wage Rec't:		
Domestic Dev't:	5,494	2,080
Donor Dev't:		
<b>Total</b>	<b>13,328</b>	<b>9,443</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	11 (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.)	0 (Not implemented)
No. of water points tested for quality	2 (water points tested for quality in all the 5 sub counties)	10 (water points tested for quality in all the 5 sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly district water supply and sanitation coordination committee meeting at the ditrict headquarters.)	1 (quarterly district water supply and sanitation coordination committee meeting at the ditrict headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)
No. of sources tested for water quality	2 (old and new water sources tested for quality from all the 5 lower local governments.)	2 (old water sources tested for quality from all the 5 lower local governments.)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	1 quarterly Regular data collection and analysis conducted in the district.

**Vote: 583** Buyende District**2015/16 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>		
<i>Travel inland</i>		5,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,041	5,258
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,041</b>	<b>5,258</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>1 (advocacy activities on promoting water and sanitation in the district.)</b>	<b>1 (quarterly advocacy activities on promoting water and sanitation in the district.)</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (Not planned for)</b>	<b>0 (N/A)</b>
No. Of Water User Committee members trained	<b>21 (committee members to be trained on water usage in 6 subcounties.)</b>	<b>21 (committee members trained on water usage in 6 subcounties.)</b>
No. of water user committees formed.	<b>2 (water user committees re-formed in the 1 subcounty.)</b>	<b>2 (water user committees re-formed in the 1 subcounty.)</b>
No. of water and Sanitation promotional events undertaken	<b>0 (Not planned for)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.</b>	<b>Not implemented</b>
<i>Travel inland</i>		6,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	6,663
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>6,663</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 1 s/c.  1 Home Improvement campaigns conducted in the district.</b>	<b>2 Home Improvement campaigns conducted in the district.  1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 1 s/c.</b>
<i>Welfare and Entertainment</i>		4,089

**Vote: 583** Buyende District**2015/16 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>7b. Water</b>		
Wage Rec't:		
Non Wage Rec't:	5,500	4,089
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>4,089</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**

Non Standard Outputs:	3 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards  1 quarterly monitoring and evaluation of re forestation activities  1 quarterly supervision, monitoring, a	3 monthly salary for 7 officers paid;  1 environment officer 1 forest Officer 1 Physical planner  1 quarterly monitoring and evaluation of re forestation activities  1 quarterly supervision, monitoring, and evaluation reports prepared and disse
General Staff Salaries		10,755
Travel inland		638
Wage Rec't:	11,556	10,755
Non Wage Rec't:	300	638
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,856</b>	<b>11,393</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs. Community sensitisation meeting on sustainable management of forest resources)
Non Standard Outputs:	N/A	N/A
Travel inland		492
Wage Rec't:		
Non Wage Rec't:	500	492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>492</b>

**Output: River Bank and Wetland Restoration**



**Vote: 583** Buyende District**2015/16 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>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations developed at district headquarters.)	1 (1 wetland action plan and regulations developed at district headquarters.)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	876	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>876</b>	<b>250</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	2 urban centres planned for. 5 sub-county land coordinated in surveying at their respective s/cs	2 urban centres planned for. 5 sub-county land coordinated in surveying at their respective s/cs Sensitisation and follow up Kidera lock up
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>600</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:	10 active community development workers in the office of district community development  1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,  1 quarterly progressive report submitted to the min	Procurement of fuel for office running
<i>General Staff Salaries</i>		19,099
<i>Travel inland</i>		800

**Vote: 583** Buyende District**2015/16 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>		
<i>Wage Rec't:</i>	29,932	19,099
<i>Non Wage Rec't:</i>	2,631	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,563</b>	<b>19,899</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	3 (3 children settled.)	3 (3 children settled)
Non Standard Outputs:	1 quarterly District OVC committee meeting held at district headquarters.  1 sensitisation meeting held at district headquarters.  OVC service providers monitored and supervised quarterly in the district.  1 Sub-county OVC meeting coo-dinated at s/c	1 quarterly District OVC committee meeting held at district headquarters.  1 sensitisation meeting held at district headquarters.  OVC service providers monitored and supervised quarterly in the district.  1 Sub-county OVC meeting coo-dinated at s/c
<i>Travel inland</i>		2,471
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,426	2,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,426</b>	<b>2,471</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	10 (10 active community development workers in the office of district community development)	10 (10 active community development workers in the office of district community development 1 Assessment of CDD groups)
Non Standard Outputs:	1 technical staff meeting held at district headquarters.  1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya  CDD outputs monitored in all the 6 sub cou	1 technical staff meeting held at district headquarters.  1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya  CDD outputs monitored in all the 6 sub cou
<i>Travel inland</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>770</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	125 (125 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	125 (125 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)

**Vote: 583** Buyende District

**2015/16 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)
---	---	--

**9. Community Based Services**

Non Standard Outputs:	1 quarterly review meeting of FAL instructors held at district headquarters.  1 quarterly monitoring and supervision of FAL classes conducted in the district  1 FAL motor cycle maintained at district headquarters.  Office operations and expenses met.	1 quarterly review meeting of FAL instructors held at district headquarters.  1 quarterly monitoring and supervision of FAL classes conducted in the district  Office operations and expenses met. Conducting FALL exams Purchase of hind tyre cycle
<i>Travel inland</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,908	3,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,908</b>	<b>3,850</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 meeting held at district headquarters.  1 executive youth meeting held at district headquarters.  1 youth day celebration held at district headquarters.  1 youth chairperson facilitated at district headquarters.  15 youth groups m	1 youth council meeting held at district headquarters.  1 executive youth meeting held at district headquarters.  1 youth day celebration held at district headquarters.  1 youth chairperson facilitated at district headquarters.  15 youth groups m
<i>Travel inland</i>		1,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,450</b>	<b>1,334</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)
---	---------------------	---------

# Vote: 583 Buyende District

# 2015/16 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)
---	---	--

### 9. Community Based Services

Non Standard Outputs:	<p>1 quarterly PWD council meeting held at district headquarters.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>2 PWD groups were disbursed funds from the district.</p> <p>1 quarterly monitoring of PWD groups in 6 sub-counties in the district.</p>	<p>1 quarterly monitoring of PWD groups in 6 sub-counties in the district.</p> <p>1 quarterly meeting of the special grant for PWD held at district headquarters.</p> <p>2 PWD groups assessed for funding in the district.</p> <p>Office operations and expenses met. Facili</p>
<i>Travel inland</i>		1,452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,163	1,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,163</b>	<b>1,452</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 district women councils supported at district headquarters.)	1 (1 district women councils supported at district headquarters.)
Non Standard Outputs:	<p>1 women council meeting held at the district head quarters.</p> <p>1 women executive meeting held at the district head quarters.</p> <p>1 monitoring and supervision of women projects.</p> <p>Womens day cerebrated Office of women council facilitated.</p> <p>1 women cha</p>	<p>1 women council meeting held at the district head quarters.</p> <p>1 women executive meeting held at the district head quarters.</p> <p>1 monitoring and supervision of women projects.</p> <p>Womens day cerebrated Office of women council facilitated.</p> <p>1 women cha</p>
<i>Travel inland</i>		1,412
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,450	1,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,450</b>	<b>1,412</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

**Vote: 583** Buyende District**2015/16 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>10. Planning</b>		
Non Standard Outputs:	3 months salary for the district planner, population officer paid at district headquarters.  1 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.  1 Draft Annual Performanc	3 months salary for the district planner, population officer paid at district headquarters.  1 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.  1 Quarterly LGMSD account
<i>General Staff Salaries</i>		4,400
<i>Travel inland</i>		3,729
<i>Wage Rec't:</i>	20,186	4,400
<i>Non Wage Rec't:</i>	4,250	3,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,437</b>	<b>8,129</b>

**Output: District Planning**

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: 1 Senior planner 1 Population officer. 1 Office typist.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted at district.)	3 (3 sets of TPC meetings conducted at district.)
Non Standard Outputs:	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development  1 Budget prepared and submitted to the ministry.  1 D	1 DDP reviewed and submitted to the ministry.  1 feed back meetings held at sub county level.
<i>Travel inland</i>		672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,545	672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,545</b>	<b>672</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**

**Vote: 583** Buyende District**2015/16 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>		
Non Standard Outputs:	3 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist  2 workshops and seminars in Kampala.  1 uganda local government internal auditor's association AGM attended.  2 consultative	3 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist.  1 uganda local government internal auditor's association AGM attended in Mukono municipality.  1 consultative visits to minist
<i>General Staff Salaries</i>		5,533
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Telecommunications</i>		135
<i>Travel inland</i>		1,180
<i>Wage Rec't:</i>	8,371	5,533
<i>Non Wage Rec't:</i>	4,467	1,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,838</b>	<b>7,318</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/10/2015 ( Q1 on 31/10/2015)	31/10/2015 (Submitted quarter 1 internal audit reports to CAO's office.)
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.  1 special audits and investigations executed in the district.  1 internal control systems review carried out at the district.  1 procurement audit conducted at the district and sub-c	1 quarterly auditing of 3 sub-counties' accounts at sub-counties.  1 special audits and investigations executed in the district.  1 quarterly auditing in 6 health units conducted in the district.
<i>Travel inland</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,241	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,241</b>	<b>1,030</b>

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

**Vote: 583** Buyende District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*UShs 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)
<i>Wage Rec't:</i>	2,088,845	2,091,829
<i>Non Wage Rec't:</i>	811,175	811,175
<i>Domestic Dev't:</i>	55,913	55,913
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,987,972</b>	<b>2,987,972</b>

**Vote: 583** Buyende District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

0

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.		
	6 Communities mobilised on government programs in 6 lower local governments buyende bugaya kagulu kidera nkondo buyende town council	1 JARD Meeting attended by CAO in Mbarara.  2nd Africa day of decentralization and local government attended by CAO in Mbarara.  1 ULGA meeting attended by DCAO in Lira.		
	1 DAC/IDAT formed and inducted at district headquarters.			
	7 National celebrations observed in the district NRM day womens day labor day heros day independe day enviromental day HIV/AIDS day, Disaster management,			
	4 workshops and seminars organised at district;			

**Expenditure**

211101 General Staff Salaries	<b>322,171</b>	55,068	17.1%
211103 Allowances	<b>0</b>	600	N/A
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	300	N/A
221007 Books, Periodicals & Newspapers	<b>1,000</b>	184	18.4%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	2,530	168.7%
221009 Welfare and Entertainment	<b>2,000</b>	488	24.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,103	70.1%
221012 Small Office Equipment	<b>800</b>	517	64.6%
221017 Subscriptions	<b>4,000</b>	2,400	60.0%
222001 Telecommunications	<b>800</b>	1,523	190.4%
227001 Travel inland	<b>6,945</b>	7,327	105.5%
227004 Fuel, Lubricants and Oils	<b>0</b>	14,120	N/A



**Vote: 583** Buyende District**2015/16 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**

228002 Maintenance - Vehicles	10,062	1,157	11.5%	
228004 Maintenance – Other	0	47	N/A	
Wage Rec't:	322,171	Wage Rec't: 55,068	Wage Rec't: 17.1%	
Non Wage Rec't:	30,108	Non Wage Rec't: 33,295	Non Wage Rec't: 110.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>352,279</b>	<b>Total 88,362</b>	<b>Total 25.1%</b>	

**Output: Human Resource Management**

0 No challenges faced.

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 of staff on data capture attended by personnels at MOPS, Kampala.
-----------------------	---	--

**Expenditure**

227001 Travel inland	11,300	2,189	19.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,300	Non Wage Rec't: 2,189	Non Wage Rec't: 19.4%	
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>11,300</b>	<b>Total 2,189</b>	<b>Total 19.4%</b>	

**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.  30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.  25% skills development courses using GMTs for LLGs.  30% discretionary activities.  5% monitoring and evaluation of CBG activities.)	3 (district staff trained in using OBT Software at district headquarters.)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 583** Buyende District**2015/16 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***Expenditure*

221003 Staff Training	<b>15,684</b>	9,900	63.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>39,000</b>	<i>Domestic Dev't:</i> 9,900	<i>Domestic Dev't:</i> 25.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>39,000</b>	<b>Total 9,900</b>	<b>Total 25.4%</b>	

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

% age of LG establish posts filled	10 (10% expected to be filled posts in LG)	0 (Not implemented)	.00	Limited staffing in the department.
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.	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.  1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo.		

*Expenditure*

227001 Travel inland	<b>10,000</b>	1,904	19.0%	
<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>10,000</b>	<i>Non Wage Rec't:</i> 1,904	<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>10,000</b>	<b>Total 1,904</b>	<b>Total 19.0%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters.  1 annual news letter produced at district headquarters.  4 quarterly awareness campaigns on government programs conducted in 34 parishes. 4 quarterly radio programs held at KBS radio station.	1 music festival of Kinaitakali p/s covered in video at Kampala National theatre.	0	No challenges faced.
-----------------------	---	---	---	----------------------

*Expenditure*

227001 Travel inland	<b>6,000</b>	1,310	21.8%	
----------------------	--------------	-------	-------	--

# Vote: 583 Buyende District

# 2015/16 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

<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>6,000</b>	<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i>	21.8%
<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>6,000</b>	<b>Total</b>	<b>1,310</b>	<b>Total</b>	<b>21.8%</b>

#### Output: Office Support services

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.	0	No challenges faced.
-----------------------	--	--	---	----------------------

#### Expenditure

227001 Travel inland	<b>6,000</b>	870	14.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	870
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>870</b>
			<b>Total</b>
			<b>14.5%</b>

#### Output: Local Policing

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

#### Expenditure

223004 Guard and Security services	<b>3,240</b>	810	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,522</b>	<i>Non Wage Rec't:</i>	810
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,522</b>	<b>Total</b>	<b>810</b>
			<b>Total</b>
			<b>17.9%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (1 administrative building phase III constructed at district headquarters.)	0 (N/A)	.00	Long procurement process
No. of solar panels purchased and installed	2 (2 solar panels purchased and installed at new administration building and community hall.)	0 (N/A)	.00	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0	

# Vote: 583 Buyende District

# 2015/16 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: 1 Building renovated for the district registry. 5% retention paid for the renovation and partitioning of community hall.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>383,950</b>	15,373	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>383,950</b>	15,373	4.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>383,950</b>	<b>15,373</b>	<b>4.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2016 ( annual performance report submitted to CAO's office)	15/07/2016 ( annual performance report submitted to CAO's office)	#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 district headquarters.		
	Office operations and expenses met at district headquarters.			

*Expenditure*

211101 General Staff Salaries	<b>160,004</b>	28,039	17.5%
221007 Books, Periodicals & Newspapers	<b>0</b>	184	N/A
221009 Welfare and Entertainment	<b>4,800</b>	1,223	25.5%
221011 Printing, Stationery, Photocopying and Binding	<b>7,000</b>	3,347	47.8%
222001 Telecommunications	<b>0</b>	340	N/A
227001 Travel inland	<b>10,000</b>	6,622	66.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,600	N/A
228002 Maintenance - Vehicles	<b>10,797</b>	1,950	18.1%

**Vote: 583** Buyende District**2015/16 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**

<i>Wage Rec't:</i>	<b>160,004</b>	<i>Wage Rec't:</i>	28,039	<i>Wage Rec't:</i>	17.5%
<i>Non Wage Rec't:</i>	<b>39,597</b>	<i>Non Wage Rec't:</i>	16,266	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>199,601</b>	<b>Total</b>	<b>44,305</b>	<b>Total</b>	<b>22.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	40000000 (value of LG service tax collection)	16441373 ( LG service tax collection)	41.10	Tax defaulters.
Value of Other Local Revenue Collections	112000000 ( other local revenue collection)	24517331 (other local revenue collection)	21.89	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	1 quarterly revenue mobilisation conducted in the district.		
	4 quarterly revenue collection reviews carried out at district			
	1 annual revenue collection reviews carried out at district.			

*Expenditure*

227001 Travel inland	<b>2,030</b>	270	13.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>2,030</b>	270	13.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>2,030</b>	<b>270</b>	<b>13.3%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	13/03/2015 ( budget and annual workplans to be presented to the council)	13/03/2015 (budget and annual workplans presented to the council)	#Error	Break down of computers
Date of Approval of the Annual Workplan to the Council	14/04/2015 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)	28/05/2015 (1 work plan for 2015/16 approved by council on 28th 05 2015 at district headquarters.)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	1 quarterly workplan reviewed at district headquarters.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	1,121	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	1,121	28.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,121</b>	<b>28.0%</b>	

**Output: LG Expenditure mangement Services**

# Vote: 583 Buyende District

# 2015/16 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

0 No challenges faced.

Non Standard Outputs: 11 departmental votes updated at the district head quarters, 1 quarterly collection of accountabilities from LLGs.

4 periodic financial reports prepared at district, 11 departmental votes updated at the district head quarters,

1 periodic financial report prepared at district,

*Expenditure*

227001 Travel inland	<b>3,000</b>	440	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,000</b>	440	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>440</b>	<b>8.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/07/2015 ( annual final accounts submitted to OAG in jinja.) #Error Inadequate printable stationery.

Non Standard Outputs: Updating books of accounts at district headquarters

*Expenditure*

227001 Travel inland	<b>3,742</b>	1,542	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,742</b>	1,542	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,742</b>	<b>1,542</b>	<b>41.2%</b>

### Confirmation by Head of Department

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

Sign & 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

# 2015/16 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

<p>Non Standard Outputs:</p> <p>ex gratia for 96 LLG political leaders in the subcounties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid</p> <p>Gratuity for district 16 political leaders paid.</p> <p>Pensions and Gratuity paid to teachers.</p> <p>Pensions and gratuity paid to local government workers.</p> <p>Budget estimates for the FY 2015/16 approved by council at district headquarters.</p> <p>Budget estimates for the FY 2015/16 laid to council at the district.</p> <p>5- year development work plan for the FY 2015/16-2019/20 approved by council at district.</p> <p>5- year capacity building workplan plan for the FY 2015/16 approved by council at the district.</p> <p>5- year revenue enhancement workplan for the FY 2015/16-2019/20 approved by council at district.</p> <p>Procurement work plan for the FY 2015/16 approved by council at the district.</p> <p>Office operations and expenses made.</p>	<p>1 ULGA Meeting attended by district speaker at Lira town.</p> <p>3 months duty facilitation paid to district speaker and deputy speaker.</p> <p>3 council meetings held at the district headquarters.</p> <p>Office operations and expenses made.</p>
---	--

*Expenditure*

211101 General Staff Salaries	<b>110,323</b>	25,564	23.2%
211103 Allowances	<b>62,812</b>	8,573	13.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	620	N/A
227001 Travel inland	<b>0</b>	620	N/A

# Vote: 583 Buyende District

# 2015/16 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

<i>Wage Rec't:</i>	<b>110,323</b>	<i>Wage Rec't:</i>	25,564	<i>Wage Rec't:</i>	23.2%
<i>Non Wage Rec't:</i>	<b>115,103</b>	<i>Non Wage Rec't:</i>	9,813	<i>Non Wage Rec't:</i>	8.5%
<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>225,426</b>	<b>Total</b>	<b>35,377</b>	<b>Total</b>	<b>15.7%</b>

#### Output: LG procurement management services

Non Standard Outputs:	4 District Contract Committee meetings held at district.	1 District Contract Committee meeting held at district.	0	No challenges faced
	4 quarterly reports submitted to PPDA kampala.	Office operations and expenses made.		
	Office operations and expenses made.			

#### Expenditure

227001 Travel inland	<b>5,100</b>	934	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,100</b>	<i>Non Wage Rec't:</i>	934
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>934</b>
			<b>18.3%</b>

#### Output: LG staff recruitment services

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.	0	No challenges faced.
	12 DSC meetings held at the disitric head quarters.	3 monthly retainer fee for 4 DSC members paid		
	12 DSC meetings held at the disitric head quarters.	3 DSC meetings held at the disitric head quarters.		
	12 monthly retainer fee for 4 DSC members paid	Office operations and expenses made.		
	230 vacancies filled in the district			
	annual subscription fee for ADSC at district paid			
	Assorted DSC reference books procured.			
	Office operations and expenses made.			



# Vote: 583 Buyende District

# 2015/16 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	<b>10,000</b>	3,482	34.8%	
221007 Books, Periodicals & Newspapers	<b>0</b>	736	N/A	
222001 Telecommunications	<b>0</b>	250	N/A	
227001 Travel inland	<b>7,472</b>	652	8.7%	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,400	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>22,472</b>	6,520	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,472</b>	<b>6,520</b>	<b>29.0%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 ( land board meetings at district headquarters.)	1 ( land board meeting at district headquarters.)	25.00	insufficient funding.
No. of land applications (registration, renewal, lease extensions) cleared	20 ( land applications are expected to be cleared at district.)	5 (land applications cleared at district.)	25.00	
Non Standard Outputs:	office of land management operated.	office of land management operated		

*Expenditure*

211103 Allowances	<b>12,736</b>	1,933	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>12,736</b>	1,933	15.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,736</b>	<b>1,933</b>	<b>15.2%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC Reports to be discussed by council.)	1 (LG PAC Reports discussed by council.)	25.00	no challenges faced.
No. of Auditor Generals queries reviewed per LG	4 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	1 (audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.)	25.00	
Non Standard Outputs:	4 PAC meetings held at the disitric head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.	2 PAC meetings held at the disitric head quarters. 1 PAC meeting attended in kamuli.		

*Expenditure*

211103 Allowances	<b>16,480</b>	2,665	16.2%	
-------------------	---------------	-------	-------	--

**Vote: 583** Buyende District**2015/16 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**

<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>16,480</b>	<i>Non Wage Rec't:</i>	2,665	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,480</b>	<b>Total</b>	<b>2,665</b>	<b>Total</b>	<b>16.2%</b>

**Output: LG Political and executive oversight**

0 No challenges faced.

Non Standard Outputs:	12 months salary for 4 DEC members at district paid	3 months salary for 4 DEC members at district paid
	12 months duty allowances for 4 DEC members at district paid	1 decentralisation function attended by LCV at Mbarara.
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	1 letter for gratuity collected from Kampala.
	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 ,	1 ULGA meeting attended in Lira by LCV Chairperson.
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.	3 months duty allowances for 4 DEC mem
	Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.	
	1 bookshelf procured at district.	
	Office operations and expenses made.	

*Expenditure*

211103 Allowances	<b>20,000</b>	3,750	18.8%
221007 Books, Periodicals & Newspapers	<b>0</b>	736	N/A
222001 Telecommunications	<b>0</b>	300	N/A
227001 Travel inland	<b>15,745</b>	5,587	35.5%
227004 Fuel, Lubricants and Oils	<b>32,766</b>	3,350	10.2%
228002 Maintenance - Vehicles	<b>10,000</b>	2,083	20.8%

# Vote: 583 Buyende District

# 2015/16 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

<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>78,511</b>	<i>Non Wage Rec't:</i>	15,806	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>78,511</b>	<b>Total</b>	<b>15,806</b>	<b>Total</b>	<b>20.1%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Budget estimates for the FY 2015/16 discussed by the general purpose committee at district.	3 months duty facilitation paid to chairperson standing committees.	0	insufficient funding
	Budget frame work paper for the FY 2016/17 discused by sector committee at district	1 sector standing committee meetings held at the district head quarters		
	4 quarterly sector reports discussed by the general purpose committee at district.			
	8 sector standing committee meetings held at the district head quarters			
	4 quarterly monitoring of in all 6 the lower local governments of Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.			
	13 sector committee reports prepared and submitted to CAO's office.			

#### Expenditure

211103 Allowances	<b>16,480</b>		3,790		23.0%
<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>16,480</b>	<i>Non Wage Rec't:</i>	3,790	<i>Non Wage Rec't:</i>	23.0%
<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>16,480</b>	<b>Total</b>	<b>3,790</b>	<b>Total</b>	<b>23.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

# Vote: 583 Buyende District

# 2015/16 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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid	0	No challenges faced.
	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,MFPED & NAADS Secretariat	1 Quarterly work pla		
	1 Agricultural Statistics data bank maintained at district.			

Expenditure

211101 General Staff Salaries	300,129	39,007	13.0%
221008 Computer supplies and Information Technology (IT)	1,500	165	11.0%
227001 Travel inland	8,461	2,487	29.4%
227004 Fuel, Lubricants and Oils	2,000	1,133	56.6%
228002 Maintenance - Vehicles	0	2,020	N/A
Wage Rec't:	300,129	39,007	13.0%
Non Wage Rec't:	14,956	5,804	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,086</b>	<b>44,811</b>	<b>14.2%</b>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenges faced.
---	---------------------	---------	---	----------------------

**Vote: 583** Buyende District

**2015/16 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**

<p>Non Standard Outputs:</p> <p>4 technical staff planning meetings conducted at district Hqrs</p> <p>24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted</p> <p>24 Backstopping visits conducted to sub counties Making inspection visits to sub counties</p> <p>12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.</p> <p>80 HHS (X 20 kuroiler birds)</p>	<p>6 Backstopping visits conducted to sub counties Making inspection visits to sub counties</p> <p>Mobilization and collection of Agricultural statistics.</p>
--	--

*Expenditure*

227001 Travel inland	<b>9,403</b>	400	4.3%
<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>9,403</b>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 4.3%
<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>9,403</b>	<b>Total 400</b>	<b>Total 4.3%</b>

**Output: Livestock Health and Marketing**

<p>No. of livestock by type undertaken in the slaughter slabs</p> <p>No of livestock by types using dips constructed</p> <p>No. of livestock vaccinated</p> <p>Non Standard Outputs:</p> <p>4 Technical staff planning meetings conducted at district Hqrs</p> <p>600 farmers trained on pasture development and nutrition</p> <p>24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties</p> <p>3,200 Kuroiler birds +management packages procured and distributed to 160 selected HIV/AIDS affected farming households</p>	<p>0 (Not planned for)</p> <p>0 (Not planned for)</p> <p>100000 (heads of animals vaccinated in the district)</p> <p>1 Technical staff planning meetings conducted at district Hqrs</p> <p>220 farmers trained on pasture development and nutrition</p> <p>14 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties</p>	<p>0 (N/A)</p> <p>0 (N/A)</p> <p>25000 (heads of animals vaccinated in the district)</p> <p>25.00</p>	<p>No challenges faced.</p>
---	---	---	-----------------------------

*Expenditure*

**Vote: 583** Buyende District**2015/16 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**

227001 Travel inland	<b>6,990</b>	1,268	18.1%	
<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>6,990</b>	<i>Non Wage Rec't:</i> 1,268	<i>Non Wage Rec't:</i> 18.1%	
<i>Domestic Dev't:</i>	<b>51,382</b>	<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>58,372</b>	<b>Total 1,268</b>	<b>Total 2.2%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0	No challenges faced.
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	8 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.	20 compliance inspection visits made to fish landing sites and markets		
	80 compliance inspection visits made to fish landing sites and markets	2 water monitoring & surveillance patrols conducted on R. Nile and Lake Kyoga.		
	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>	568	8.6%	
<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> 568	<i>Non Wage Rec't:</i> 8.6%	
<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 568</b>	<b>Total 8.6%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (parishes in the district receiving anti-vermin services in Bugaya, Kagulu, Nkondo, Buyende TC, Buyende and Kidera.)	0 (not implemented)	.00	Limited funding
Number of anti vermin operations executed quarterly	8 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Ka)	2 (operations in Buyende, Buyende TC, Nkondo, Kidera, Bugaya and Kagulu.	25.00	
		Conducting tsetse monitoring sunviance Safari day allowance for vermin control activities.)		

**Vote: 583** Buyende District**2015/16 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:	04 farmer sensitization meetings (2000 farmers) on biodiversity and importance of wildlife conservation	Not implemented		
	1500 farmers trained on control of crop destructive vermin			

*Expenditure*

227001 Travel inland	<b>3,163</b>	968	30.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,163</b>	968	30.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,163</b>	<b>968</b>	<b>30.6%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Enterprise Development Services**

No of businesses assisted in business registration process	20 (businesses assisted in business registration in Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	0 (Not implemented)	.00	limited funding
No. of enterprises linked to UNBS for product quality and standards	60 (businesses linked to UNBS for product quality and standards.)	0 (not implemented)	.00	
No of awareness radio shows participated in	4 (awareness radio shows participated in KBS radio station.)	1 (awareness radio show participated in KBS radio station.)	25.00	
Non Standard Outputs:	Not planned for	Mobilization of the cooperatives) N/A		

*Expenditure*

222001 Telecommunications	<b>672</b>	550	81.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>672</b>	550	81.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>672</b>	<b>550</b>	<b>81.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 583** Buyende District**2015/16 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****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII paid .	3 months salary for 120 health workers in health units. 1 quarterly I/C meetings held at district 1 quarterly support supervision of WASH activities conducted in the district. 1 quarterly support supervision of VHTS conducted in the district. 1	0	No challenges faced.
	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakoooge HCII, and Ngando HCII 16 workshops & meetings both within & without the district attended. -1 Vehicle maintained & serviced at Kidera HCIV. -The cold chain system maintained at Kidera HCIV. -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district  12 monthly DHT meetings held at district.  4 quarterly I/C meetings held at district  4 quarterly PHC progressive reports prepared and submitted to the ministry of health.  Immunisation activities carried out in the district.  NTD activities carried out in the district.			

**Expenditure**

221012 Small Office Equipment	200	150	75.0%
222001 Telecommunications	200	130	65.0%
223004 Guard and Security services	1,000	700	70.0%
223005 Electricity	0	200	N/A



**Vote: 583** Buyende District**2015/16 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**

227001 Travel inland	<b>166,000</b>	31,275	18.8%	
227004 Fuel, Lubricants and Oils	<b>4,647</b>	624	13.4%	
228004 Maintenance – Other	<b>0</b>	333	N/A	
211101 General Staff Salaries	<b>1,043,921</b>	250,365	24.0%	
221003 Staff Training	<b>2,000</b>	202	10.1%	
Wage Rec't:	<b>1,043,921</b>	Wage Rec't: 250,365	Wage Rec't: 24.0%	
Non Wage Rec't:	<b>20,247</b>	Non Wage Rec't: 4,559	Non Wage Rec't: 22.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>156,000</b>	Donor Dev't: 29,055	Donor Dev't: 18.6%	
<b>Total</b>	<b>1,220,168</b>	<b>Total 283,979</b>	<b>Total 23.3%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	500 ( inpatients are to visit NGO health units.)	125 ( inpatients are to visit NGO health units.)	25.00	No challenges faced
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 ( children immunised by NGO health facilities)	1260 (children immunised by NGO health facilities.)	25.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 ( deliveries conducted in the NGO basic health facilities.)	160 (deliveries conducted in the NGO basic health facilities.)	26.67	
Number of outpatients that visited the NGO Basic health facilities	40000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	10000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	25.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

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

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

%age of approved posts filled with qualified health workers	75 ( of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	75 (75% of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	100.00	No challenges faced.
Number of trained health workers in health centers	160 ( health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HC)	100.00	

**Vote: 583** Buyende District**2015/16 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**

No. of trained health related training sessions held.	2 (training sessions held at district.)	1 (training sessions held at district.)	50.00	
Number of outpatients that visited the Govt. health facilities.	120000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	35000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	29.17	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	1500 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	30.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	100.00	
No. of children immunized with Pentavalent vaccine	5000 ( children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	1200 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	24.00	
Number of inpatients that visited the Govt. health facilities.	7000 ( inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	2500 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.)	35.71	
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	<b>164,950</b>	33,613	20.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>164,950</b>	33,613	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>164,950</b>	<b>33,613</b>	<b>20.4%</b>	

# Vote: 583 Buyende District

# 2015/16 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1300 (1300 teachers paid in the district)	1300 (teachers paid in the district)	100.00	No challenges faced.
No. of qualified primary teachers	1300 (1300 qualified primary teachers)	1300 (qualified primary teachers)	100.00	
Non Standard Outputs:	Not planned for	N/A		

#### Expenditure

211101 General Staff Salaries	5,530,623	1,496,548	27.1%
Wage Rec't:	5,530,623	1,496,548	27.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,530,623</b>	<b>1,496,548</b>	<b>27.1%</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	5000 (5000 pupils sitting PLE)	0 (N/A)	.00	No challenges faced.
No. of Students passing in grade one	100 (100 students passing in grade one)	0 (N/A)	.00	
No. of student drop-outs	100 (100 pupils expected to drop out)	25 (pupils dropped out)	25.00	
No. of pupils enrolled in UPE	70000 (70000 pupils enrolled in UPE)	17500 (pupils enrolled in UPE)	25.00	
Non Standard Outputs:	Not planned for	N/A		

#### Expenditure

263311 Conditional transfers for Primary Education	593,421	185,004	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	593,421	185,004	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>593,421</b>	<b>185,004</b>	<b>31.2%</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

**Vote: 583** Buyende District**2015/16 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**

No. of classrooms constructed in UPE	9 (9 classrooms constructed at 3 primary schools of St. Kizito Kidera p/s in Kidera s/c, Buyamba p/s in Bugaya s/c and Kabukye parents p/s in Kagulu s/c ( each school with 3 classrooms).)	0 (Not implemented)	.00	long procurement process.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>223,500</b>	16,639	7.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>223,500</b>	16,639	7.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>223,500</b>	<b>16,639</b>	<b>7.4%</b>	

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

No. of students sitting O level	200 (200 students sitting O level)	0 (N/A)	.00	N/A
No. of students passing O level	135 (135 students to pass O level)	0 (N/A)	.00	
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	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>497,458</b>	130,518	26.2%	
Wage Rec't:	<b>497,458</b>	130,518	26.2%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>497,458</b>	<b>130,518</b>	<b>26.2%</b>	

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

No. of students enrolled in USE	6500 (6500 students are to enroll in USE.)	6500 ( students are to enroll in USE.)	100.00	No challenges faced.
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,022,613</b>	340,871	33.3%	
--	------------------	---------	-------	--

**Vote: 583** Buyende District**2015/16 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**

<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>1,022,613</b>	<i>Non Wage Rec't:</i>	340,871	<i>Non Wage Rec't:</i>	33.3%
<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>1,022,613</b>	<b>Total</b>	<b>340,871</b>	<b>Total</b>	<b>33.3%</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.	Office operations and expenses made.		

*Expenditure*

211101 General Staff Salaries	<b>57,327</b>	14,332	25.0%		
221014 Bank Charges and other Bank related costs	<b>0</b>	121	N/A		
227001 Travel inland	<b>10,003</b>	1,561	15.6%		
227004 Fuel, Lubricants and Oils	<b>12,000</b>	864	7.2%		
<i>Wage Rec't:</i>	<b>57,327</b>	<i>Wage Rec't:</i>	14,332	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>24,503</b>	<i>Non Wage Rec't:</i>	2,546	<i>Non Wage Rec't:</i>	10.4%
<i>Domestic Dev't:</i>	<b>8,303</b>	<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>90,132</b>	<b>Total</b>	<b>16,878</b>	<b>Total</b>	<b>18.7%</b>

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

No. of secondary schools inspected in quarter	12 (12 secondary schools inspected in the district)	8 (8 secondary schools inspected in the district)	66.67	No challenges faced.
No. of tertiary institutions inspected in quarter	0 (Not planned for)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council.)	1 (1 quarterly inspection report provided to council.)	25.00	
No. of primary schools inspected in quarter	94 (94 primary schools inspected in the district.)	94 (94 primary schools inspected in the district.)	100.00	
Non Standard Outputs:	4 quarterly SFG monitoring reports prepared	1 quarterly SFG monitoring report prepared.		
	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			

# Vote: 583 Buyende District

# 2015/16 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*

227001 Travel inland	<b>40,216</b>	7,257	18.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>40,216</b>	7,257	18.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>40,216</b>	<b>7,257</b>	<b>18.0%</b>	

**Output: Sports Development services**

0 No challenges faced.

Non Standard Outputs: assorted sports equipment for the district sports team

1 music festival competition participated in Jinja district.

Participation and registration in the 2015 sports meet

District MDD competition conducted

Participation and registration at the 2015 regional MDD competitions

*Expenditure*

227001 Travel inland	<b>8,000</b>	10,232	127.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>8,000</b>	10,232	127.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>10,232</b>	<b>127.9%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 No challenges faced.

**Vote: 583** Buyende District**2015/16 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 CAIP and Road fund Submitted to uganda road fund head quarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 quarterly report submitted at road fund offices at kampala.
	District Road Committee Operations.	3 months salary paid to the road o
	Office operations and expenses met at the works office.	

*Expenditure*

211101 General Staff Salaries	31,311	5,239	16.7%
211103 Allowances	0	714	N/A
221007 Books, Periodicals & Newspapers	1,000	132	13.2%
221009 Welfare and Entertainment	2,000	150	7.5%
221012 Small Office Equipment	885	100	11.3%
221014 Bank Charges and other Bank related costs	0	145	N/A
222001 Telecommunications	800	200	25.0%
227001 Travel inland	30,000	6,345	21.1%
227004 Fuel, Lubricants and Oils	30,000	1,310	4.4%
228002 Maintenance - Vehicles	20,000	3,260	16.3%
Wage Rec't:	31,311	5,239	16.7%
Non Wage Rec't:	88,485	12,356	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,796</b>	<b>17,595</b>	<b>14.7%</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	0	No challenges faced.
--	---------------------	---------	---	----------------------

**Vote: 583** Buyende District

**2015/16 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**

Length in Km of District roads routinely maintained	268 ( Manual routine road maintainance of district roads.  Routine mechanised road maintenance :  8.6kms maintained Kitukiro - Lukotaime road.	268 (Manual routine road maintainance of district roads.  Routine mechanised road maintenance :  8.6kms maintained Kitukiro - Lukotaime road.	100.00	
	14 km Ndulya - Nanvunano - Immeri - Kidera Market road,  7 km Iraapa -Gwase road.	14 km Ndulya - Nanvunano - Immeri - Kidera Market road,  7 km Iraapa -Gwase road.		
	11km Kitukiro -Kinaitakali - Buyende market.)	11km Kitukiro -Kinaitakali - Buyende market.)		
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

263101 LG Conditional grants	<b>324,270</b>	55,701	17.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>324,270</b>	55,701	17.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>324,270</b>	<b>55,701</b>	<b>17.2%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 No challenges faced.



**Vote: 583** Buyende District

**2015/16 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 cyce and equipment maintained at district.	1 National consultative meeting attended in Gulu.
	4 Consultative meetings attended at district headquarters.	Office operations and expenses made.
	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 Maintanance of 1 Vehicle at district	
	4 Consultative Planning and advocacy Meetings at district headquarters.	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>0</b>	43	N/A
211101 General Staff Salaries	<b>31,335</b>	7,363	23.5%
227001 Travel inland	<b>10,479</b>	2,038	19.4%
Wage Rec't:	<b>31,335</b>	7,363	23.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,975</b>	2,080	9.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,310</b>	<b>9,443</b>	<b>17.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 ( old and new water sources tested for quality from all the 5	2 (old water sources tested for quality from all the 5 lower	20.00	No challenges faced.
---	--	--	-------	----------------------

**Vote: 583** Buyende District**2015/16 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**

No. of supervision visits during and after construction	lower local governments.) 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.)	local governments.) 0 (Not implemented)	.00	
No. of water points tested for quality	10 ( water points tested for quality in all the 5 sub counties.)	10 (water points tested for quality in all the 5 sub counties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.)	1 (quarterly district water supply and sanitation coordination committee meeting at the ditrict headquarters.)	25.00	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,  Regular data collection and analysis	1 quarterly Regular data collection and analysis conducted in the district.		

*Expenditure*

227001 Travel inland	<b>20,162</b>	5,258	26.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,162</b>	5,258	26.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,162</b>	<b>5,258</b>	<b>26.1%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	84 (committee members to be trained on water usage in 6 subcounties.)	21 (committee members trained on water usage in 6 subcounties.)	25.00	Under procurement process
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (water and sanitation promotional events undertaken in the district.)	0 (N/A)	.00	

# Vote: 583 Buyende District

# 2015/16 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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (advocacy activities on promoting water and sanitation in the district.)	1 (quarterly advocacy activities on promoting water and sanitation in the district.)	25.00	
No. of water user committees formed.	10 (water user committees reformed in the 6 subcounties.)	2 (water user committees reformed in the 1 subcounty.)	20.00	
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	Not implemented		

*Expenditure*

227001 Travel inland	<b>7,000</b>	6,663	95.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>7,000</b>	<i>Domestic Dev't:</i> 6,663	<i>Domestic Dev't:</i> 95.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,000</b>	<b>Total 6,663</b>	<b>Total 95.2%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 quarterly District Water Supply and Sanitation Coordination Committee meetings held in 6 s/c.  4 Home Improvement campaigns conducted in the district.	2 Home Improvement campaigns conducted in the district.  1 quarterly District Water Supply and Sanitation Coordination Committee meeting held in 1 s/c.	0	No challenges faced.
-----------------------	--	---	---	----------------------

*Expenditure*

221009 Welfare and Entertainment	<b>4,000</b>	4,089	102.2%
<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>22,000</b>	<i>Non Wage Rec't:</i> 4,089	<i>Non Wage Rec't:</i> 18.6%
<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>22,000</b>	<b>Total 4,089</b>	<b>Total 18.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

**Vote: 583** Buyende District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

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

*Expenditure*

211101 General Staff Salaries	<b>46,224</b>	10,755	23.3%
227001 Travel inland	<b>1,200</b>	638	53.1%

**Vote: 583** Buyende District**2015/16 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**

<i>Wage Rec't:</i>	<b>46,224</b>	<i>Wage Rec't:</i>	10,755	<i>Wage Rec't:</i>	23.3%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	638	<i>Non Wage Rec't:</i>	53.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,424</b>	<b>Total</b>	<b>11,393</b>	<b>Total</b>	<b>24.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	1 (1 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs. Community sensitisation meeting on sustainable management of forest resources)	25.00	No challenges faced.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>2,000</b>	492	24.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	492	24.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>492</b>	<b>24.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 wetland action plan and regulations developed at district headquarters.)	1 (1 wetland action plan and regulations developed at district headquarters.)	100.00	No challenges faced.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

227001 Travel inland	<b>3,502</b>	250	7.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,502</b>	250	7.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,502</b>	<b>250</b>	<b>7.1%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	6 urban centres planned for.	2 urban centres planned for.	0	no challenges faced.
	5 sub-county land coordinated in surveying at their respective s/cs	5 sub-county land coordinated in surveying at their respective s/cs Sensitisation and follow up Kidera lock up		

*Expenditure*

**Vote: 583** Buyende District**2015/16 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**

227001 Travel inland	<b>3,000</b>	600	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,000</b>	600	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>600</b>	<b>20.0%</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**

Non Standard Outputs:	10 active community development workers in the office of district community development	Procurement of fuel for office running	0	no challenges faced
	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*

211101 General Staff Salaries	<b>119,727</b>	19,099	16.0%	
227001 Travel inland	<b>10,524</b>	800	7.6%	
Wage Rec't:	<b>119,727</b>	19,099	16.0%	
Non Wage Rec't:	<b>10,524</b>	800	7.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>130,251</b>	<b>19,899</b>	<b>15.3%</b>	

**Output: Probation and Welfare Support**

No. of children settled	11 (11 children settled.)	3 (3 children settled)	27.27	no challenges faced.
-------------------------	---------------------------	------------------------	-------	----------------------

**Vote: 583** Buyende District**2015/16 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.	1 quarterly District OVC committee meeting held at district headquarters.		
	4 sensitisation meetings held at district headquarters.	1 sensitisation meeting held at district headquarters.		
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.		
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	1 Sub-county OVC meeting coo-dinated at s/c		
	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	<b>5,704</b>	2,471		43.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,704</b>	2,471	<i>Non Wage Rec't:</i>	43.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,704</b>	<b>2,471</b>	<b>Total</b>	<b>43.3%</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)	10 (10 active community development workers in the office of district community development 1 Assessment of CDD groups)	100.00	no challenges faced
---	--	--	--------	---------------------

**Vote: 583** Buyende District**2015/16 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 technical staff meeting held at 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 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya		
	CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya	CDD outputs monitored in all the 6 sub cou		
	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*

227001 Travel inland	<b>4,800</b>	770		16.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,800</b>	770	<i>Non Wage Rec't:</i>	16.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,800</b>	<b>770</b>	<b>Total</b>	<b>16.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	500 (500 FAL learners trained and examined in the s/cs of	125 (125 FAL learners trained and examined in the s/cs of	25.00	no challenges faced,
--------------------------	---	---	-------	----------------------



**Vote: 583** Buyende District**2015/16 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**

	Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)		
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	1 quarterly review meeting of FAL instructors held at district headquarters.		
	4 quarterly monitoring and supervision of FAL classes conducted in the district	1 quarterly monitoring and supervision of FAL classes conducted in the district		
	1 FAL motor cycle maintained at district headquarters.	Office operations and expenses met.		
	Office operations and expenses met.	Conducting FALL exams Purchase of hind tyre cycle		
<i>Expenditure</i>				
227001 Travel inland	<b>15,632</b>	3,850		24.6%
	<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>15,632</b>	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i>	24.6%
	<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>15,632</b>	<b>Total</b> <b>3,850</b>	<b>Total</b>	<b>24.6%</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)	100.00	no challenges faced.
Non Standard Outputs:	4 youth council meetings held at district headquarters.	1 youth council meeting held at district headquarters.		
	4 executive youth meetings held at district headquarters.	1 executive youth meeting held at district headquarters.		
	1 youth day celebration held at district headquarters.	1 youth day celebration held at district headquarters.		
	1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters.		
	50 youth groups mobilised and funded under youth livelihood programme.	15 youth groups m		
<i>Expenditure</i>				
227001 Travel inland	<b>5,800</b>	1,334		23.0%
	<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> 1,334	<i>Non Wage Rec't:</i>	23.0%
	<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>1,334</b>	<b>Total</b>	<b>23.0%</b>

**Vote: 583** Buyende District

**2015/16 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**

**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 monitoring of PWD groups in 6 sub-counties in the district.		
	1 chairperson PWD facilitated at district headquarters.	1 quarterly meeting of the special grant for PWD held at district headquarters.		
	8 PWD groups were disbursed funds from the district.	2 PWD groups assessed for funding in the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	Office operations and expenses met. Facili		
	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.			
<i>Expenditure</i>				
227001 Travel inland	<b>24,651</b>	1,452	5.9%	
	<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>24,651</b>	<i>Non Wage Rec't:</i> 1,452	<i>Non Wage Rec't:</i> 5.9%	
	<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 24,651</b>	<b>Total 1,452</b>	<b>Total 5.9%</b>	

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

No. of women councils supported	1 (1 district women councils supported at district headquarters.)	1 (1 district women councils supported at district headquarters.)	100.00	No challenges faced.
---------------------------------	---	---	--------	----------------------

# Vote: 583 Buyende District

# 2015/16 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	<b>5,800</b>		1,412		24.3%
<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>	1,412	<i>Non Wage Rec't:</i>	24.3%
<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%
<i>Total</i>	<b>5,800</b>	<i>Total</i>	<b>1,412</b>	<i>Total</i>	<b>24.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 no challenges faced.

**Vote: 583** Buyende District**2015/16 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 district planner, population officer paid at district headquarters.		
	4 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress reports ( performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.		
	1 Annual Performance Contract Form B Fy 2015/16 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly LGMSD account		
	4 Quarterly LGMSD accountabilities for FY 2015/16 submitted to MoLG, Kampala.			
	12 Monthly TPC minutes held at district headquarters.			
	4 quarterly PAF review meeting held at district headquarters.			
	Office operations and administrative expenses made at the office.			

*Expenditure*

211101 General Staff Salaries	<b>80,746</b>	4,400	5.4%
227001 Travel inland	<b>8,000</b>	3,729	46.6%
<i>Wage Rec't:</i>	<b>80,746</b>	<i>Wage Rec't:</i> 4,400	<i>Wage Rec't:</i> 5.4%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 3,729	<i>Non Wage Rec't:</i> 20.7%
<i>Domestic Dev't:</i>	<b>0</b>	<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>98,746</b>	<b>Total 8,129</b>	<b>Total 8.2%</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	Limited staffing.
No of qualified staff in the Unit	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)	3 (3 qualified staff members to be filled in the unit as follows: 1 Senior planner 1 Population officer. 1 Office typist.)	100.00	
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

# 2015/16 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:	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development	1 DDP reviewed and submitted to the ministry.  1 feed back meetings held at sub county level.
	1 Budget prepared and submitted to the ministry.	
	1 DDP reviewed and submitted to the ministry.	
	6 feed back meetings held at sub county level	

*Expenditure*

227001 Travel inland	<b>6,180</b>	672	10.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,180</b>	672	<i>Non Wage Rec't:</i> 10.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	<b>6,180</b>	<b>672</b>	<b><i>Total</i> 10.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 limited staffing in the department.

**Vote: 583** Buyende District**2015/16 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, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist	3 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist.
	5 workshops and seminars in Kampala.	1 uganda local government internal auditor's association AGM attended in Mukono municipality.
	1 uganda local government internal auditor's association AGM attended in Fortportal.	1 consultative visits to minist
	6 consultative visits to ministry headquarters and institutions made.	
	1 computer serviced at district headquarters.	
	1 motorcycle repaired and maintained at district headquarters.	
	1 laptop computer procured for the internal audit department.	
	Office operations and expenses made.	

*Expenditure*

211101 General Staff Salaries	<b>33,485</b>	5,533	16.5%
221009 Welfare and Entertainment	<b>0</b>	150	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	320	8.0%
222001 Telecommunications	<b>0</b>	135	N/A
227001 Travel inland	<b>7,869</b>	1,180	15.0%
	<i>Wage Rec't:</i> <b>33,485</b>	<i>Wage Rec't:</i> 5,533	<i>Wage Rec't:</i> 16.5%
	<i>Non Wage Rec't:</i> <b>17,869</b>	<i>Non Wage Rec't:</i> 1,785	<i>Non Wage Rec't:</i> 10.0%
	<i>Domestic Dev't:</i> <b>2,000</b>	<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>53,353</b>	<b>Total</b> <b>7,318</b>	<b>Total</b> <b>13.7%</b>

**Output: Internal Audit**

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	Limited staffing in the department.
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2015; Q2 on 31/01/2016; Q3 on 30/04/2016 and Q4 on 31/07/2016.)	31/10/2015 (Submitted quarter 1 internal audit reports to CAO's office.)	#Error	

# Vote: 583 Buyende District

# 2015/16 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

<p>Non Standard Outputs:</p> <p>4 quarterly auditing of 5 sub-counties' accounts at sub-counties.</p> <p>2 quarterly auditing of UPE capitation grant in 92 primary schools.</p> <p>2 quarterly auditing of USE capitation grant in 12 secondary schools</p> <p>4 special audits and investigations executed in the district.</p> <p>2 quarterly auditing in 24 health units conducted in the district.</p> <p>1 internal control systems review carried out at the district.</p> <p>1 procurement audit conducted at the district and sub-counties.</p>	<p>1 quarterly auditing of 3 sub-counties' accounts at sub-counties.</p> <p>1 special audits and investigations executed in the district.</p> <p>1 quarterly auditing in 6 health units conducted in the district.</p>
--	--

*Expenditure*

227001 Travel inland	<b>16,964</b>	1,030	6.1%
<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>16,964</b>	<i>Non Wage Rec't:</i> 1,030	<i>Non Wage Rec't:</i> 6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,964</b>	<b>Total</b> 1,030	<b>Total</b> 6.1%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>8,364,785</b>	<i>Wage Rec't:</i>	2,091,829	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>2,971,829</b>	<i>Non Wage Rec't:</i>	811,175	<i>Non Wage Rec't:</i>	27.3%
<i>Domestic Dev't:</i>	<b>757,272</b>	<i>Domestic Dev't:</i>	55,913	<i>Domestic Dev't:</i>	7.4%
<i>Donor Dev't:</i>	<b>156,000</b>	<i>Donor Dev't:</i>	29,055	<i>Donor Dev't:</i>	18.6%
<b>Total</b>	<b>12,249,886</b>	<b>Total</b>	<b>2,987,972</b>	<b>Total</b>	<b>24.4%</b>

**Vote: 583** Buyende District**2015/16 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>902,525</b>	<b>242,016</b>
<b>Sector: Works and Transport</b>				<b>31,500</b>	<b>40,893</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,500</b>	<b>40,893</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>31,500</b>	<b>40,893</b>
LCII: Not Specified				31,500	40,893
Item: 263101 LG Conditional grants					
<b>Bugaya sub-county</b>	Kitukiro - Lukotaime road	Other Transfers from Central Government	N/A	31,500	40,893
<b>Sector: Education</b>				<b>772,686</b>	<b>190,193</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>337,275</b>	<b>55,763</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>74,500</b>	<b>0</b>
LCII: NGANDHO				74,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Buyamba primary school	Conditional Grant to SFG	N/A	74,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>57,600</b>	<b>0</b>
LCII: KITUKIRO				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	Kitukiro township p/s	Conditional Grant to SFG	N/A	19,200	0
LCII: NAMUSIKIZI				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	Iraapa p/s	Conditional Grant to SFG	N/A	19,200	0
LCII: NGANDHO				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	Buyamba p/s	Conditional Grant to SFG	N/A	19,200	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: NGANDHO				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Buyamba p/s	Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>198,675</b>	<b>55,763</b>
LCII: BUGAYA				38,824	13,043
Item: 263311 Conditional transfers for Primary Education					
<b>Kinaitakali Primary School</b>	Kinaitakali village	Conditional Grant to Primary Education	N/A	10,876	4,492
			(Transferred)		



**Vote: 583** Buyende District**2015/16 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>902,525</b>	<b>242,016</b>
<b>Kigweri Primary School</b>	Kigweri village	Conditional Grant to Primary Education	N/A (Transferred)	6,606	1,957
<b>Naloose Primary School</b>	Naloose village	Conditional Grant to Primary Education	N/A (Transferred)	6,389	2,231
<b>Bugaya Muslim Primary School</b>	Bugaya TC	Conditional Grant to Primary Education	N/A (Transferred)	6,071	2,435
<b>Bugaya Primary School</b>	Bugaya p/s	Conditional Grant to Primary Education	N/A (Transferred)	8,882	1,928
<b>LCII: BUTASWA</b>				17,621	4,718
Item: 263311 Conditional transfers for Primary Education					
<b>Namulikya Primary School</b>	Namulikya COU	Conditional Grant to Primary Education	N/A (Transferred)	8,725	2,645
<b>Butaswa Primary School</b>	Butaswa p/s	Conditional Grant to Primary Education	N/A (Transferred)	8,896	2,072
<b>LCII: GUMPI</b>				15,299	4,296
Item: 263311 Conditional transfers for Primary Education					
<b>Lukotaime</b>	Lukotaime village	Conditional Grant to Primary Education	N/A (Transferred)	10,182	1,937
<b>Gumpi Primary School</b>	Gumpi p/s	Conditional Grant to Primary Education	N/A (Transferred)	5,117	2,359
<b>LCII: GWASE</b>				13,640	3,674
Item: 263311 Conditional transfers for Primary Education					
<b>Kirimbi Primary School</b>	Kirimbi village	Conditional Grant to Primary Education	N/A (Transferred)	8,104	1,952
<b>Gwase Primary School</b>	Gwase p/s	Conditional Grant to Primary Education	N/A (Transferred)	5,536	1,722
<b>LCII: KITUKIRO</b>				24,666	4,396
Item: 263311 Conditional transfers for Primary Education					
<b>Kitukiro Township Primary School</b>	Kitukiro TC	Conditional Grant to Primary Education	N/A (Transferred)	9,513	2,351
<b>Kitukiro Primary School</b>	Kitukiro TC	Conditional Grant to Primary Education	N/A (Transferred)	8,579	1,491
<b>Kimbaya Primary School</b>	Kimbaya village	Conditional Grant to Primary Education	N/A (Transferred)	6,574	553
<b>LCII: NABITULA</b>				27,508	6,199

**Vote: 583** Buyende District**2015/16 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>902,525</b>	<b>242,016</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Innula Catholic Primary school</b>	Innula village	Conditional Grant to Primary Education	N/A (Transferred)	10,776	2,084
<b>Nabitula Primary School</b>	Nabitula p/s	Conditional Grant to Primary Education	N/A (Transferred)	10,467	2,182
<b>Innula Primary School</b>	Innula village	Conditional Grant to Primary Education	N/A (Transferred)	6,264	1,932
<b>LCII: NAMUSIKIZI</b>				20,439	6,924
Item: 263311 Conditional transfers for Primary Education					
<b>Namukunyu Primary School</b>	Namukunyu village	Conditional Grant to Primary Education	N/A (Transferred)	8,135	2,545
<b>Namusikizi Primary School</b>	Namusikizi village	Conditional Grant to Primary Education	N/A (Transferred)	5,827	2,300
<b>Iraapa Primary School</b>	Iraapa village	Conditional Grant to Primary Education	N/A (Transferred)	6,477	2,079
<b>LCII: NGANDHO</b>				18,262	4,975
Item: 263311 Conditional transfers for Primary Education					
<b>Ngandho Primary School</b>	Ngandho TC	Conditional Grant to Primary Education	N/A (Transferred)	8,117	2,494
<b>Buyamba Primary School</b>	Buyamba p/s	Conditional Grant to Primary Education	N/A (Transferred)	10,145	2,481
<b>LCII: WANDAGO</b>				22,416	7,539
Item: 263311 Conditional transfers for Primary Education					
<b>Nabisiki SDA Primary School</b>	Nabisiki village	Conditional Grant to Primary Education	N/A (Transferred)	8,210	1,638
<b>Nabisiki Primary School</b>	Nabisiki village	Conditional Grant to Primary Education	N/A (Transferred)	8,666	1,350
<b>Nabisiki p/s</b>	Nabisiki p/s	Conditional Grant to Primary Education	N/A (Transferred)	0	2,307
<b>Wandago Primary School</b>	Wandago TC	Conditional Grant to Primary Education	N/A (Transferred)	5,541	2,244
<b>LG Function: Secondary Education</b>				<b>435,411</b>	<b>134,429</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>435,411</b>	<b>134,429</b>
<b>LCII: BUGAYA</b>				146,478	36,698
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 583** Buyende District**2015/16 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>902,525</b>	<b>242,016</b>
<b>LUNAR INTERNATIONAL COLLEGE</b>	Bugaya p/s	Conditional Grant to Secondary Education	N/A	146,478	36,698
			(Transferred)		
LCII: BUTASWA				38,376	15,289
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST PETERS NAMULIKYA</b>	Namulikya COU	Conditional Grant to Secondary Education	N/A	38,376	15,289
			(Transferred)		
LCII: GWASE				133,884	48,545
Item: 263319 Conditional transfers for Secondary Schools					
<b>GWASE PREMIER COLLEGE</b>	Gwase village	Conditional Grant to Secondary Education	N/A	133,884	48,545
			(Transferred)		
LCII: NGANDHO				116,673	33,897
Item: 263319 Conditional transfers for Secondary Schools					
<b>BAGIIRE MEM. COLL NGANDHO</b>	Ngandho village	Conditional Grant to Secondary Education	N/A	116,673	33,897
			(Transferred)		
<b>Sector: Health</b>				<b>46,271</b>	<b>10,930</b>
<b>LG Function: Primary Healthcare</b>				<b>46,271</b>	<b>10,930</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,750</b>	<b>0</b>
LCII: NAMUSIKIZI				1,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for the construction of staff house at Namusikizi HCII</b>	Namusikizi	Conditional Grant to PHC - development	N/A	1,750	0
<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 PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
LCII: KITUKIRO				8,228	2,057
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lunar HCII</b>	Kitukiro	Conditional Grant to PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
LCII: NAMUSIKIZI				8,228	2,057
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iraapa HCII</b>	Namusikizi	Conditional Grant to PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,838</b>	<b>4,759</b>

**Vote: 583** Buyende District**2015/16 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>902,525</b>	<b>242,016</b>
LCII: BUGAYA				15,071	3,068
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugaya HC III</b>	Bugaya TC	Conditional Grant to PHC- Non wage	N/A	15,071	3,068
			(transferred)		
LCII: NGANDHO				4,767	1,192
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngandho HCII</b>	Ngandho TC	Conditional Grant to PHC- Non wage	N/A	4,767	1,192
			(transferred)		
LCII: WANDAGO				0	500
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wandago HCII</b>	wandago HCII	Conditional Grant to PHC- Non wage	N/A	0	500
			(transferred)		
<b>Sector: Water and Environment</b>				<b>52,068</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,068</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,068</b>	<b>0</b>
LCII: Not Specified				52,068	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	N/A	52,068	0

**Vote: 583** Buyende District**2015/16 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>657,711</b>	<b>149,913</b>
<b>Sector: Works and Transport</b>				<b>46,245</b>	<b>1,582</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,245</b>	<b>1,582</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>46,245</b>	<b>1,582</b>
LCII: Not Specified				46,245	1,582
Item: 263101 LG Conditional grants					
<b>Kagulu sub-county</b>	Buyende market - kabukye road	Other Transfers from Central Government	N/A	46,245	1,582
<b>Sector: Education</b>				<b>515,377</b>	<b>137,951</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>260,446</b>	<b>46,627</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>74,500</b>	<b>0</b>
LCII: KABUKYE				74,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	Kabukye parents primary school	Conditional Grant to SFG	N/A	74,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,200</b>	<b>0</b>
LCII: KABUKYE				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	Kabukye parents p/s	Conditional Grant to SFG	N/A	19,200	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: KABUKYE				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Kabukye p/s	Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>160,246</b>	<b>46,627</b>
LCII: BUKUTULA				35,718	9,616
Item: 263311 Conditional transfers for Primary Education					
<b>Igalaza Primary School</b>	Igalaza village	Conditional Grant to Primary Education	N/A	8,251	1,303
			(Transferred)		
<b>Mpunde Muslim Primary School</b>	Mpunde village	Conditional Grant to Primary Education	N/A	6,689	2,163
			(Transferred)		
<b>St. Paul Mpunde Primary School</b>	Mpunde village	Conditional Grant to Primary Education	N/A	5,518	2,271
			(Transferred)		
<b>Igalaza SDA Primary School</b>	Igalaza village	Conditional Grant to Primary Education	N/A	8,349	1,433
			(Transferred)		

**Vote: 583** Buyende District**2015/16 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>657,711</b>	<b>149,913</b>
<b>Bukutula Primary School</b>	Bukutula village	Conditional Grant to Primary Education	N/A	6,911	2,447
			(Transferred)		
LCII: BUMOGOLI				21,665	6,532
Item: 263311 Conditional transfers for Primary Education					
<b>Bumogoli</b>	Bumogoli village	Conditional Grant to Primary Education	N/A	8,122	2,153
			(Transferred)		
<b>Miru Primary School</b>	Miru village	Conditional Grant to Primary Education	N/A	8,324	2,035
			(Transferred)		
<b>Kirimwa Catholic Primary School</b>	Kirimwa village	Conditional Grant to Primary Education	N/A	5,218	2,344
			(Transferred)		
LCII: IRUNDU				22,363	6,273
Item: 263311 Conditional transfers for Primary Education					
<b>Irundu Catholic Primary School</b>	Irundu TC	Conditional Grant to Primary Education	N/A	8,153	2,739
			(Transferred)		
<b>Irundu COPE Centre</b>	Irundu TC	Conditional Grant to Primary Education	N/A	5,605	893
			(Transferred)		
<b>Irundu Township Primary School</b>	Irundu TC	Conditional Grant to Primary Education	N/A	8,605	2,641
			(Transferred)		
LCII: IYINGO				13,701	3,693
Item: 263311 Conditional transfers for Primary Education					
<b>Kamugoye Primary School</b>	Kamugoya village	Conditional Grant to Primary Education	N/A	8,685	1,484
			(Transferred0)		
<b>Iyingo Primary School</b>	Iyingo village	Conditional Grant to Primary Education	N/A	5,016	2,209
			(Transferred)		
LCII: KABUKYE				25,768	8,739
Item: 263311 Conditional transfers for Primary Education					
<b>Igwaya Primary School</b>	Igwaya village	Conditional Grant to Primary Education	N/A	8,218	2,868
			(Transferred)		
<b>Kabukye Parents Primary School</b>	Kabukye village	Conditional Grant to Primary Education	N/A	6,795	1,751
			(Trasferred)		
<b>Nsomba</b>		Conditional Grant to Primary Education	N/A	5,310	2,204
			(Transferred)		
<b>Ngole Primary School</b>	Ngole village	Conditional Grant to Primary Education	N/A	5,445	1,915
			(Transferred)		
LCII: KAGULU				23,724	7,184

**Vote: 583** Buyende District**2015/16 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>657,711</b>	<b>149,913</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Mulali Primary School</b>	Mulali village	Conditional Grant to Primary Education	N/A (Transferred)	8,785	3,015
<b>Kagulu Primary School</b>	Kagulu village	Conditional Grant to Primary Education	N/A (Transferred)	6,070	2,354
<b>Busuyi SDA Primary School</b>	Busuyi village	Conditional Grant to Primary Education	N/A (Transferred)	8,869	1,815
LCII: NKOONE				17,307	4,590
Item: 263311 Conditional transfers for Primary Education					
<b>Bupioko Primary School</b>	Bupioko village	Conditional Grant to Primary Education	N/A (Transferred)	10,859	1,695
<b>Nkoone Primary School</b>	Nkoone village	Conditional Grant to Primary Education	N/A (Transferred)	6,448	2,895
<b>LG Function: Secondary Education</b>				<b>254,931</b>	<b>91,324</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>254,931</b>	<b>91,324</b>
LCII: IRUNDU				186,123	65,918
Item: 263319 Conditional transfers for Secondary Schools					
<b>IRUNDU MODERN SS</b>	Irundu TC	Conditional Grant to Secondary Education	N/A (Transferred)	122,532	52,660
<b>IRUNDU CENTRAL ACADEMY</b>	Irundu TC	Conditional Grant to Secondary Education	N/A (Transferred)	63,591	13,258
LCII: KAGULU				68,808	25,405
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST JAMES KAGULU SSS</b>	Kagulu village	Conditional Grant to Secondary Education	N/A (Transferred)	68,808	25,405
<b>Sector: Health</b>				<b>44,021</b>	<b>10,380</b>
<b>LG Function: Primary Healthcare</b>				<b>44,021</b>	<b>10,380</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,500</b>	<b>0</b>
LCII: BUKUTULA				2,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for the construction of staff house at Mpunde HCII</b>	Mpunde HCII	Conditional Grant to PHC - development	N/A	2,500	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					

**Vote: 583** Buyende District**2015/16 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>657,711</b>	<b>149,913</b>
<b>St. Lwanga HCIII</b>	Bukutula	Conditional Grant to PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
LCII: BUMOGOLI				8,228	2,057
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Joy HCII</b>		Conditional Grant to PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
LCII: KABUKYE				8,228	2,057
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Matiya Mulumba HCII</b>	Kabukye	Conditional Grant to PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,838</b>	<b>4,209</b>
LCII: IRUNDU				12,071	3,018
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Irundu HCIII</b>	Irundu TC	Conditional Grant to PHC- Non wage	N/A	12,071	3,018
			(transferred)		
LCII: KAGULU				4,767	1,192
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kagulu HCII</b>	Kagulu s/c headquarters	Conditional Grant to PHC- Non wage	N/A	4,767	1,192
			(transferred)		
<b>Sector: Water and Environment</b>				<b>52,068</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,068</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,068</b>	<b>0</b>
LCII: Not Specified				52,068	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	N/A	52,068	0



**Vote: 583** Buyende District**2015/16 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: BUDIOPE EAST</i>		<b>155,790</b>	<b>8,018</b>
<b>Sector: Works and Transport</b>				<b>155,790</b>	<b>8,018</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>155,790</b>	<b>8,018</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>22,265</b>	<b>0</b>
LCII: Not Specified				22,265	0
Item: 263101 LG Conditional grants					
<b>Buyende Market - Kabukye road</b>		Other Transfers from Central Government	N/A	22,265	0
<b>Output: District Roads Maintainence (URF)</b>				<b>133,525</b>	<b>8,018</b>
LCII: Not Specified				133,525	8,018
Item: 263101 LG Conditional grants					
<b>Bugaya sub-county</b>	irundu-muwulu road	Other Transfers from Central Government	N/A	0	6,200
<b>All district roads</b>		Other Transfers from Central Government	N/A	133,525	1,818

**Vote: 583** Buyende District**2015/16 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>83,672</b>	<b>22,407</b>
<b>Sector: Education</b>				<b>59,929</b>	<b>19,158</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,929</b>	<b>19,158</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,929</b>	<b>19,158</b>
LCII: IKANDA				6,683	3,015
Item: 263311 Conditional transfers for Primary Education					
<b>Ikanda Primary School</b>	Ikanda village	Conditional Grant to Primary Education	N/A	6,683	3,015
			(Transferred)		
LCII: MANGO				8,535	3,394
Item: 263311 Conditional transfers for Primary Education					
<b>Mango Primary School</b>	Mango village	Conditional Grant to Primary Education	N/A	3,225	1,636
			(Transferred)		
<b>Igoola Primary School</b>	Igoola village	Conditional Grant to Primary Education	N/A	5,310	1,758
			(Transferred)		
LCII: NAMUSITA				14,106	4,448
Item: 263311 Conditional transfers for Primary Education					
<b>Namusita Primary School</b>	Namusita village	Conditional Grant to Primary Education	N/A	5,458	2,038
			(Transferred)		
<b>Kakooge Primary School</b>	Kakooge village	Conditional Grant to Primary Education	N/A	8,648	2,410
			(Transferred)		
LCII: NDOLWA				16,738	3,938
Item: 263311 Conditional transfers for Primary Education					
<b>Namugongo Primary School</b>	Namugongo village	Conditional Grant to Primary Education	N/A	8,689	1,455
			(Transferred)		
<b>Ndolwa Primary School</b>	Ndolwa village	Conditional Grant to Primary Education	N/A	8,049	2,484
			(Transferred)		
LCII: WESUNIRE				13,866	4,362
Item: 263311 Conditional transfers for Primary Education					
<b>Butongole Primary School</b>	Butongole village	Conditional Grant to Primary Education	N/A	8,275	1,631
			(Transferred)		
<b>Wesunire Primary School</b>	Wesunire COU	Conditional Grant to Primary Education	N/A	5,591	2,731
			(Transferred)		
<b>Sector: Health</b>				<b>23,743</b>	<b>3,249</b>
<b>LG Function: Primary Healthcare</b>				<b>23,743</b>	<b>3,249</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,098</b>	<b>0</b>
LCII: IKANDA				9,098	0
Item: 312104 Other Structures					

**Vote: 583** Buyende District**2015/16 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>83,672</b>	<b>22,407</b>
<b>3- stance pitlatrine</b>	Ikanda HCII	Conditional Grant to PHC - development	N/A	9,098	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,650</b>	<b>0</b>
LCII: NAMUSITA				1,650	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for the construction of staff house at Kakooge HCII</b>	kakooge Hcii	Conditional Grant to PHC - development	N/A	1,650	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
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,767</b>	<b>1,192</b>
LCII: NAMUSITA				4,767	1,192
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakooge HC II</b>	Kakooge village	Conditional Grant to PHC- Non wage	N/A	4,767	1,192
			(transferred)		

**Vote: 583** Buyende District

**2015/16 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: Budioppe West</i>		<b>52,068</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>52,068</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,068</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,068</b>	<b>0</b>
LCII: Not Specified				52,068	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	N/A	52,068	0

**Vote: 583** Buyende District

**2015/16 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>24,000</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>24,000</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<i>24,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>24,000</b>	<b>0</b>
LCII: BUYENDE				24,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Assorted furniture for the district</b>	Buyende district headquarters	Locally Raised Revenues	N/A	24,000	0

**Vote: 583** Buyende District**2015/16 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>834,159</b>	<b>83,108</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 263101 LG Conditional grants					
<b>Buyende s/c</b>	Kitukiro -Kinaitakali - Buyende market	Other Transfers from Central Government	N/A	50,000	0
<b>Sector: Education</b>				<b>195,355</b>	<b>62,610</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,517</b>	<b>9,911</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: BUYENDE				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Buyende T/ship p/s	Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,017</b>	<b>9,911</b>
LCII: BUYENDE				9,576	3,220
Item: 263311 Conditional transfers for Primary Education					
<b>St. Kizito Nambula Primary School</b>	Nambula village	Conditional Grant to Primary Education	N/A	3,657	1,026
			(Transferred)		
<b>Buyende Township primary school</b>	Buyende TC	Conditional Grant to Primary Education	N/A	5,918	2,195
			(Transferred)		
LCII: KINAWAMBOGO				4,878	1,678
Item: 263311 Conditional transfers for Primary Education					
<b>Baganzi Primary School</b>	Baganzi Nyondo LCI	Conditional Grant to Primary Education	N/A	4,878	1,678
			(Transferred)		
LCII: MAKANGA				6,274	1,722
Item: 263311 Conditional transfers for Primary Education					
<b>Buseete Primary School</b>	Buseete village	Conditional Grant to Primary Education	N/A	6,274	1,722
			(Transferred)		
LCII: NAKABIRA BAGEYA				10,289	3,291
Item: 263311 Conditional transfers for Primary Education					
<b>Nakabira Primary School</b>	Nambale LCI	Conditional Grant to Primary Education	N/A	5,145	1,646
			(Transferred)		
<b>Nakabira I &amp; II COPE CENTRES</b>	Nakabira village	Conditional Grant to Primary Education	N/A	5,145	1,646
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>137,838</b>	<b>52,699</b>

**Vote: 583** Buyende District**2015/16 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>834,159</b>	<b>83,108</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,838</b>	<b>52,699</b>
LCII: KINAWAMBOGO				63,390	24,364
Item: 263319 Conditional transfers for Secondary Schools					
<b>BUDIOPE SS</b>	Nambula village	Conditional Grant to Secondary Education	N/A	63,390	24,364
			(Transferred)		
LCII: MAKANGA				74,448	28,335
Item: 263319 Conditional transfers for Secondary Schools					
<b>HOLY TRINITY COLLEGE BUYENDE</b>	Makanga tc	Conditional Grant to Secondary Education	N/A	74,448	28,335
			(Transferred)		
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUYENDE				20,000	0
Item: 231004 Transport equipment					
<b>1 motor cycle</b>	Buyende district headquarters	Locally Raised Revenues	N/A	20,000	0
<b>Sector: Health</b>				<b>23,299</b>	<b>5,125</b>
<b>LG Function: Primary Healthcare</b>				<b>23,299</b>	<b>5,125</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
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,071</b>	<b>3,068</b>
LCII: BUYENDE				15,071	3,068
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyende HCIII</b>	Buyende district headquarters	Conditional Grant to PHC- Non wage	N/A	15,071	3,068
			(transferred)		
<b>Sector: Water and Environment</b>				<b>147,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>147,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>147,200</b>	<b>0</b>
LCII: BUYENDE				147,200	0
Item: 231004 Transport equipment					
<b>1 motor vehicle for water department</b>	Didtrict water office	Conditional transfer for Rural Water	N/A	147,200	0
<b>Sector: Public Sector Management</b>				<b>418,305</b>	<b>15,373</b>
<b>LG Function: District and Urban Administration</b>				<b>392,950</b>	<b>15,373</b>
<i>Capital Purchases</i>					

**Vote: 583** Buyende District**2015/16 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>834,159</b>	<b>83,108</b>
<b>Output: Buildings &amp; Other Structures</b>				<b>383,950</b>	<b>15,373</b>
LCII: BUYENDE				383,950	15,373
Item: 231001 Non Residential buildings (Depreciation)					
<b>installation of 2 solar panels</b>	Buyende district administration block and community hall	Locally Raised Revenues	N/A	4,713	0
<b>Administration Block /Building</b>	Buyende district headquarters	LGMSD (Former LGDP)	N/A	83,950	12,153
<b>Renovation of registry</b>	Buyende district headquarters	LGMSD (Former LGDP)	N/A	15,000	0
<b>Administration Block /Building</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	N/A	280,287	0
<b>5% retention on renovation and partitioning of community hall</b>	Buyende district	LGMSD (Former LGDP)	Completed	0	3,220
			(functional)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>0</b>
LCII: BUYENDE				6,000	0
Item: 231005 Machinery and equipment					
<b>2 i pads computers</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	N/A	6,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: BUYENDE				3,000	0
Item: 231005 Machinery and equipment					
<b>1 DSTV screen</b>	Buyende district headquarters	District Unconditional Grant - Non Wage	N/A	3,000	0
<b>LG Function: Local Government Planning Services</b>				<b>25,355</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: BUYENDE				20,000	0
Item: 231004 Transport equipment					
<b>1 DT motorcycle</b>	Planning unit	LGMSD (Former LGDP)	N/A	20,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,355</b>	<b>0</b>
LCII: BUYENDE				4,355	0
Item: 231005 Machinery and equipment					
<b>2 printers</b>	Management	LGMSD (Former LGDP)	N/A	4,355	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: BUYENDE				1,000	0



**Vote: 583** Buyende District

**2015/16 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>834,159</b>	<b>83,108</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>1 filing cabinet</b>	District planning unit	LGMSD (Former LGDP)	N/A	1,000	0

**Vote: 583** Buyende District**2015/16 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>467,371</b>	<b>102,041</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>5,208</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>5,208</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>5,208</b>
LCII: Not Specified				0	5,208
Item: 263101 LG Conditional grants					
<b>Kidera sub-county</b>	Nakawa - Kisaikye road	Other Transfers from Central Government	N/A	0	5,208
<b>Sector: Education</b>				<b>362,557</b>	<b>78,779</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>247,462</b>	<b>37,641</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>74,500</b>	<b>0</b>
LCII: KIDERA				74,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 Classroom Block</b>	St. Kizito Kidera p/s	Conditional Grant to SFG	N/A	74,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>57,600</b>	<b>0</b>
LCII: BUYANJA				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	Buyanja sda p/s	Conditional Grant to SFG	N/A	19,200	0
LCII: KIDERA				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	St. Kizito Kidera p/s	Conditional Grant to SFG	N/A	19,200	0
LCII: NTAALA				19,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5-satance vip latrine constructed</b>	Ntaala p/s	Conditional Grant to SFG	N/A	19,200	0
<b>Output: Provision of furniture to primary schools</b>				<b>13,000</b>	<b>0</b>
LCII: KIDERA				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	St. Kizito Kidera p/s	Conditional Grant to SFG	N/A	6,500	0
LCII: NDUUDU				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Nduudu p/s	Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,362</b>	<b>37,641</b>

**Vote: 583** Buyende District**2015/16 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>467,371</b>	<b>102,041</b>
LCII: BUKUNGU				9,921	3,936
Item: 263311 Conditional transfers for Primary Education					
<b>Bukungu Primary School</b>	Bukungu village	Conditional Grant to Primary Education	N/A	4,445	1,803
			(Transferred)		
<b>Kibbale Primary School</b>	Kibbale village	Conditional Grant to Primary Education	N/A	5,476	2,133
			(Transferred)		
LCII: BULEMBO				6,314	2,697
Item: 263311 Conditional transfers for Primary Education					
<b>Bulembo Primary School</b>	Bulembo village	Conditional Grant to Primary Education	N/A	6,314	2,697
			(Transferred)		
LCII: BUYANJA				25,768	8,766
Item: 263311 Conditional transfers for Primary Education					
<b>Buyanja Primary school</b>	Buyanja village	Conditional Grant to Primary Education	N/A	6,684	1,350
			(Transferred)		
<b>Kyankoole Primary School</b>	Kyankoole village	Conditional Grant to Primary Education	N/A	4,934	1,663
			(Transferred)		
<b>Mirengeizo Primary School</b>	Mirengeizo village	Conditional Grant to Primary Education	N/A	5,118	2,131
			(Transferred)		
<b>Butayunjwa Lutheran Primary School</b>	Butayunjwa village	Conditional Grant to Primary Education	N/A	4,703	1,864
			(Transferred)		
<b>Buyanja S D A Primary School</b>	Buyanja village	Conditional Grant to Primary Education	N/A	4,330	1,758
			(Transferred)		
LCII: KASIIRA				3,805	1,374
Item: 263311 Conditional transfers for Primary Education					
<b>Kasiira Muslim Primary School</b>	Kasiira village	Conditional Grant to Primary Salaries	N/A	3,805	1,374
			(Transferred)		
LCII: KIDERA				16,782	5,604
Item: 263311 Conditional transfers for Primary Education					
<b>Kidera Primary School</b>	Kidera TC	Conditional Grant to Primary Education	N/A	4,813	2,163
			(Transferred)		
<b>St Jude Katogwe Primary School</b>	Katogwe village	Conditional Grant to Primary Education	N/A	6,311	1,675
			(Transferred)		
<b>St. Kizito Kidera</b>	Kidera TC	Conditional Grant to Primary Education	N/A	5,657	1,766
			(Transferred)		
LCII: MISERU				16,079	6,290
Item: 263311 Conditional transfers for Primary Education					

**Vote: 583** Buyende District**2015/16 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>467,371</b>	<b>102,041</b>
<b>Kabugudho Primary school</b>	Kabugudho village	Conditional Grant to Primary Education	N/A (Transferred)	5,080	1,700
<b>Itamia Primary school</b>	Itamia village	Conditional Grant to Primary Education	N/A (Transferred)	5,393	2,138
<b>Miseru Primary School</b>	Miseru village	Conditional Grant to Primary Education	N/A (Transferred)	5,605	2,452
LCII: NDUUDU Item: 263311 Conditional transfers for Primary Education				9,373	3,355
<b>Nduudu Primary School</b>	Nduudu village	Conditional Grant to Primary Education	N/A (Transferred)	4,652	1,354
<b>Kisaikye I F C Primary School</b>	Kisaikye village	Conditional Grant to Primary Education	N/A (transferred)	4,721	2,001
LCII: NTAALA Item: 263311 Conditional transfers for Primary Education				14,321	5,620
<b>Ntaala Primary School</b>	Ntaala village	Conditional Grant to Primary Education	N/A (Transferred)	3,989	1,288
<b>Kasaala Parents Primary School</b>	Kasaala village	Conditional Grant to Primary Education	N/A (transferred)	3,657	1,731
<b>Nakawa Primary School</b>	Nakawa village	Conditional Grant to Primary Education	N/A (Transferred)	4,436	1,643
<b>COPE Centre Kabalongo C/P</b>	Kabalongo village	Conditional Grant to Primary Education	N/A (Transferred)	2,240	957
<b>LG Function: Secondary Education</b>				<b>115,095</b>	<b>41,138</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>115,095</b>	<b>41,138</b>
LCII: BUYANJA Item: 263319 Conditional transfers for Secondary Schools				33,981	11,036
<b>BRAIN TRUST HIGH SCHOOL</b>	Buyanja village	Conditional Grant to Secondary Education	N/A (Transferred)	33,981	11,036
LCII: KIDERA Item: 263319 Conditional transfers for Secondary Schools				81,114	30,102
<b>KIDERA SS</b>	Kidera TC	Conditional Grant to Secondary Education	N/A (transferred)	81,114	30,102
<b>Sector: Health</b>				<b>104,814</b>	<b>18,054</b>
<b>LG Function: Primary Healthcare</b>				<b>104,814</b>	<b>18,054</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,200</b>	<b>0</b>

**Vote: 583** Buyende District**2015/16 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>467,371</b>	<b>102,041</b>
LCII: BUKUNGU				4,700	0
Item: 312104 Other Structures					
<b>Renovation of Bukungu HCII and placenta pit</b>	Bukungu HCII	Conditional Grant to PHC - development	N/A	4,700	0
LCII: KIDERA				500	0
Item: 312104 Other Structures					
<b>Incinerator</b>	Kidera HC IV	Conditional Grant to PHC - development	N/A	500	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: KIDERA				500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Marteniy ward renovated at Kidera Hc4/General Ward</b>	Kidera HCIV	Conditional Grant to PHC - development	N/A	500	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
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>90,886</b>	<b>15,997</b>
LCII: BUKUNGU				4,767	1,192
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukungu HC II</b>	Bukungu TC	Conditional Grant to PHC- Non wage	N/A	4,767	1,192
			(transferred)		
LCII: KIDERA				86,119	14,805
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kidera HC IV</b>	Kidera TC	Conditional Grant to PHC- Non wage	N/A	62,283	10,846
			(transferred)		
<b>HSD management</b>	Kidera HC IV	Conditional Grant to PHC- Non wage	N/A	23,836	3,959
			(transferred)		

**Vote: 583** Buyende District**2015/16 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>52,068</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>52,068</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,068</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,068</b>	<b>0</b>
LCII: Not Specified				52,068	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	N/A	52,068	0

**Vote: 583** Buyende District**2015/16 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>224,035</b>	<b>45,685</b>
<b>Sector: Works and Transport</b>				<b>63,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>63,000</b>	<b>0</b>
LCII: Not Specified				63,000	0
Item: 263101 LG Conditional grants					
<b>Nkondo sub-county</b>	Ndulya - Nanvunano - Immeri - Kidera market	Other Transfers from Central Government	N/A	63,000	0
<b>Sector: Education</b>				<b>127,030</b>	<b>37,184</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,692</b>	<b>15,903</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,500</b>	<b>0</b>
LCII: KIGINGI				6,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36-3 -seater desks and office furniture supplied</b>	Kigingi p/s	Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,192</b>	<b>15,903</b>
LCII: IMMERI				5,297	2,226
Item: 263311 Conditional transfers for Primary Education					
<b>Immeri Primary School</b>	Immeri village	Conditional Grant to Primary Education	N/A	5,297	2,226
			(Transferred)		
LCII: IRINGA				13,785	6,020
Item: 263311 Conditional transfers for Primary Education					
<b>Iringa T/ship Primary School</b>	Iringa TC	Conditional Grant to Primary Education	N/A	4,942	2,173
			(Transferred)		
<b>Iringa Primary School</b>	Iringa TC	Conditional Grant to Primary Education	N/A	5,430	2,173
			(Transferred)		
<b>Kigeizere Primary School</b>	Kigeizere village	Conditional Grant to Primary Education	N/A	3,413	1,675
			(Transferred)		
LCII: KIGINGI				17,522	5,685
Item: 263311 Conditional transfers for Primary Education					
<b>Nkondo Primary School</b>	Nkondo village	Conditional Grant to Primary Education	N/A	4,850	2,653
			(Transferred)		
<b>Kigingi Primary School</b>	Kigingi village	Conditional Grant to Primary Education	N/A	7,657	1,570
			(Transferred)		
<b>Nkondo Moslem Primary School</b>	Nkondo TC	Conditional Grant to Primary Education	N/A	5,016	1,462
			(Transferred)		

**Vote: 583** Buyende District**2015/16 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>224,035</b>	<b>45,685</b>
LCII: NDULYA				4,587	1,972
Item: 263311 Conditional transfers for Primary Education					
<b>Ndulya Primary School</b>	Ndulya village	Conditional Grant to Primary Education	N/A	4,587	1,972
			(Transferred)		
<i>LG Function: Secondary Education</i>				<b>79,338</b>	<b>21,281</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,338</b>	<b>21,281</b>
LCII: NDULYA				79,338	21,281
Item: 263319 Conditional transfers for Secondary Schools					
<b>BALIGEYA</b>	Nkondo TC	Conditional Grant to Secondary Education	N/A	79,338	21,281
<b>MEM.SEED SCHOOL</b>			(Transferred)		
<b>Sector: Health</b>				<b>34,005</b>	<b>8,501</b>
<i>LG Function: Primary Healthcare</i>				<b>34,005</b>	<b>8,501</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 PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
LCII: KIGINGI				8,228	2,057
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigingi HCII</b>	Kigingi village	Conditional Grant to PHC- Non wage	N/A	8,228	2,057
			(Transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,550</b>	<b>4,387</b>
LCII: IRINGA				5,479	1,370
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iringa HCII</b>	Iringa TC	Conditional Grant to PHC- Non wage	N/A	5,479	1,370
			(transferred)		
LCII: KIGINGI				12,071	3,018
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkondo HCIII</b>	Nkondo TC	Conditional Grant to PHC- Non wage	N/A	12,071	3,018
			(transferred)		



**Vote: 583** Buyende District**2015/16 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>52,068</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>52,068</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,068</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,068</b>	<b>0</b>
LCII: Not Specified				52,068	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>drilling of 2 boreholes</b>		Conditional transfer for Rural Water	N/A	52,068	0

**Vote: 583** Buyende District**2015/16 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>34,393</b>	<b>16,639</b>
<b>Sector: Education</b>				<b>888</b>	<b>16,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>888</b>	<b>16,639</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>16,639</b>
LCII: Not Specified				0	16,639
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention on classroom block construction for FY2015/16</b>		Conditional Grant to SFG	Not Started	0	16,639
<b>Output: Latrine construction and rehabilitation</b>				<b>888</b>	<b>0</b>
LCII: Not Specified				888	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>SFG monitoring</b>		Conditional Grant to SFG	N/A	888	0
<b>Sector: Water and Environment</b>				<b>33,505</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,505</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>33,505</b>	<b>0</b>
LCII: Not Specified				33,505	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole rehabilitation (12 non functional old boreholes)</b>	Buyende district	Conditional transfer for Rural Water	N/A	33,505	0

**Vote: 583** Buyende District**2015/16 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
4 Production and Marketing	Data In

**Vote: 583** Buyende District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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