

Vote: 583 Buyende District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:583 Buyende District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Buyende District

Date: 2/22/2017

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

Vote: 583 Buyende District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	256,184	135,184	53%
2a. Discretionary Government Transfers	2,373,991	1,249,487	53%
2b. Conditional Government Transfers	12,265,861	6,364,896	52%
2c. Other Government Transfers	220,185	136,413	62%
4. Donor Funding	178,000	16,077	9%
Total Revenues	15,294,221	7,902,057	52%

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	1,559,041	976,444	967,293	63%	62%	99%
2 Finance	304,034	98,642	98,578	32%	32%	100%
3 Statutory Bodies	327,028	185,866	185,813	57%	57%	100%
4 Production and Marketing	628,033	268,794	235,366	43%	37%	88%
5 Health	1,550,178	689,336	684,499	44%	44%	99%
6 Education	8,707,787	4,511,547	4,509,679	52%	52%	100%
7a Roads and Engineering	742,427	304,531	291,115	41%	39%	96%
7b Water	675,605	445,719	33,469	66%	5%	8%
8 Natural Resources	116,404	59,106	50,356	51%	43%	85%
9 Community Based Services	390,217	216,810	183,144	56%	47%	84%
10 Planning	216,268	41,131	41,001	19%	19%	100%
11 Internal Audit	77,198	30,237	29,703	39%	38%	98%
Grand Total	15,294,221	7,828,163	7,310,016	51%	48%	93%
Wage Rec't:	9,138,616	4,957,610	4,947,171	54%	54%	100%
Non Wage Rec't:	4,154,300	1,777,512	1,747,094	43%	42%	98%
Domestic Dev't	1,823,305	1,076,964	603,240	59%	33%	56%
Donor Dev't	178,000	16,077	12,511	9%	7%	78%

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

The cumulative revenue performance of Buyende district by the end of Q2 FY 2016/17 was at 52%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q2 FY 2016/17 was 2% over performance caused by more release of Local service tax and revenue from forestry. Conditional Government transfer performed slightly high due to the 2% which was above 50% target. Other Government transfer over performed 12% due to YLP release. Administration over performed by 13% above 50% target due to additional allocation of funds for the construction of administration block and Bugaya primary school. Education department over performed by 2% due to more release of sector conditional grant non-wage and Local Revenue. Road maintenances (other Government transfers) performed below the target by 9% due to less money released by UNRA. The 6% over achieved on community development was as a result of over-release of YLP, transitional grant and UWEP operations during the 2nd quarter. Finance

Vote: 583 Buyende District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures**

department experienced 18% under performance, statutory bodies over performed by 7% due to the district chairperson's trip to China, production under performed by 7% due to less local revenue and un conditional grant, Health by 4% and planning by 31%, Audit by 11%, this was due to the priorities set in the 2nd quarter.

The cumulative revenue performance of Buyende district by the end of Q2 FY 2016/17 was at 52%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q2 FY 2016/17 was 2% over performance caused by more release of Local service tax and revenue from forestry. Conditional Government transfer performed slightly high due to the 2% which was above 50% target. Other Government transfer over performed 12% due to YLP release. Administration over performed by 13% above 50% target due to additional allocation of funds for the construction of administration block and Bugaya primary school. Education department over performed by 2% due to more release of sector conditional grant non-wage and Local Revenue. Road maintenances (other Government transfers) performed below the target by 9% due to less money released by UNRA. The 6% over achieved on community development was as a result of over-release of YLP, transitional grant and UWEP operations during the 2nd quarter. Finance department experienced 18% under performance, statutory bodies over performed by 7% due to the district chairperson's trip to China, production under performed by 7% due to less local revenue and un conditional grant, Health by 4% and planning by 31%, Audit by 11%, this was due to the priorities set in the 2nd quarter.

The cumulative revenue performance of Buyende district by the end of Q2 FY 2016/17 was at 52%. The deviations in the cumulative receipt performance of local revenue against the approved budget for Q2 FY 2016/17 was 2% over performance caused by more release of Local service tax and revenue from forestry. Conditional Government transfer performed slightly high due to the 2% which was above 50% target. Other Government transfer over performed 12% due to YLP release. Administration over performed by 13% above 50% target due to additional allocation of funds for the construction of administration block and Bugaya primary school. Education department over performed by 2% due to more release of sector conditional grant non-wage and Local Revenue. Road maintenances (other Government transfers) performed below the target by 9% due to less money released by UNRA. The 6% over achieved on community development was as a result of over-release of YLP, transitional grant and UWEP operations during the 2nd quarter. Finance department experienced 18% under performance, statutory bodies over performed by 7% due to the district chairperson's trip to China, production under performed by 7% due to less local revenue and un conditional grant, Health by 4% and planning by 31%, Audit by 11%, this was due to the priorities set in the 2nd quarter.

The donor funding was under performed by 41% due to less release of funds by UNICEF and NTD to support BDR, immunizations, OVC. The unspent balance of 6% was due to late release of quarter two funds, break down of the grader, slowness of the contractors and delayed in clearance from solicitor General, incomplete requisitions by some contractors

Seventy three million four hundred sixty eight thousand four hundred forty five remained on the General Account for construction of the 3 Classroom block at Kigingi Primary School and procurement of Motor Cycle for Planning Unit.

This money was not transferred to Development account because it was being activated. Tender was awarded, agreement signed and the work has started.

Vote: 583 Buyende District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Vote: 583 Buyende District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	256,184	135,184	53%
Locally Raised Revenues	256,184	135,184	53%
2a. Discretionary Government Transfers	2,373,991	1,249,487	53%
Urban Unconditional Grant (Non-Wage)	107,929	53,965	50%
Urban Discretionary Development Equalization Grant	54,544	36,363	67%
District Unconditional Grant (Wage)	1,054,619	527,310	50%
District Unconditional Grant (Non-Wage)	731,887	365,944	50%
District Discretionary Development Equalization Grant	320,402	213,602	67%
Urban Unconditional Grant (Wage)	104,609	52,304	50%
2b. Conditional Government Transfers	12,265,861	6,364,896	52%
Sector Conditional Grant (Wage)	7,972,686	4,402,825	55%
Sector Conditional Grant (Non-Wage)	2,759,906	1,025,302	37%
Pension for Local Governments	106,193	53,096	50%
Gratuity for Local Governments	272,421	136,210	50%
Development Grant	930,806	620,537	67%
Transitional Development Grant	191,348	126,925	66%
General Public Service Pension Arrears (Budgeting)	32,503	0	0%
2c. Other Government Transfers	220,185	136,413	62%
PLE contribution		11,132	
Unspent balances – Conditional Grants		5,581	
UWEP		17,342	
Youth council	3,185	7,982	251%
Other Transfers from Central Government	217,000	94,375	43%
4. Donor Funding	178,000	16,077	9%
WHO		1,732	
Finance Trust Bank		2,500	
GBV		4,460	
Global fund	50,000	0	0%
PCV 10	24,000	0	0%
UNICEF	80,000	0	0%
Uganda NTD Programme	24,000	7,385	31%
Total Revenues	15,294,221	7,902,057	52%

(i) Cummulative Performance for Locally Raised Revenues

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q2 FY 2016/17 were caused by 3% over performance caused by more release of Local service tax.

(ii) Cummulative Performance for Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q2 FY 2016/17 were caused by more release of Conditional Government transfers which was over performed by 2% and other Government transfer by 12%, local revenue by 3%. The underperformance was due to less release of donor funding for example Global fund and no release of UNICEF support in quarter two by 41%.

(iii) Cummulative Performance for Donor Funding

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q2 FY 2016/17 were caused by less release of funds by the NTD control program, immunization, BDR and OVC.

Vote: 583 Buyende District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,207,770	728,048	60%	301,168	365,920	122%
General Public Service Pension Arrears (Budgeting)	32,503	0	0%	8,126	0	0%
Pension for Local Governments	106,193	53,096	50%	26,548	26,548	100%
Gratuity for Local Governments	272,421	136,210	50%	68,105	68,105	100%
Locally Raised Revenues	21,500	21,826	102%	4,625	10,913	236%
Multi-Sectoral Transfers to LLGs	299,564	222,397	74%	74,867	113,094	151%
District Unconditional Grant (Non-Wage)	218,515	70,983	32%	54,629	35,492	65%
District Unconditional Grant (Wage)	257,074	223,535	87%	64,268	111,768	174%
<i>Development Revenues</i>	351,271	248,396	71%	87,818	133,905	152%
Transitional Development Grant	165,000	109,360	66%	41,250	70,666	171%
Multi-Sectoral Transfers to LLGs	135,312	113,967	84%	33,828	54,842	162%
District Unconditional Grant (Non-Wage)	31,922	20,739	65%	7,981	6,489	81%
District Discretionary Development Equalization Gran	19,037	4,331	23%	4,759	1,907	40%
Total Revenues	1,559,041	976,444	63%	388,986	499,825	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,207,770	719,104	60%	301,572	564,848	187%
Wage	361,682	260,613	72%	90,421	136,845	151%
Non Wage	846,087	458,491	54%	211,151	428,003	203%
<i>Development Expenditure</i>	351,271	248,190	71%	87,414	236,311	270%
Domestic Development	351,271	248,190	71%	87,414	236,311	270%
Donor Development	0	0		0	0	
Total Expenditure	1,559,041	967,293	62%	388,986	801,159	206%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,944	1%			
<i>Development Balances</i>		207	0%			
Domestic Development		207	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,151	1%			

For the period July –December of FY 2016/17, the administration department received 63% against its budget of 50 %.This performance was a result of-allocation of local revenue the department Multispectral were allocated more money including .The department received less un conditional grant by 18% as a result of non-profiting. The 37% over performance on wage was as a result of recruitment of more staff and payment of pension arrear in two quarter. Mult sector over performed by 24% due to the release of DDEG. In regard to expenditure, 13% was un utilized. Under performance at the end of 2nd quarter. A total of shs 9,151,423/=was not spent because it was capital development for construction of Administration block and contract was awarded , works are being executed and DDEG grant was for conducting capacity building activities and service providers was being procured. Wage over performed by 22% due to payment of pensioners' arrears and payment of salary to new recruited staff

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

The unspent balances of shs 9,151,423/= was for building the administration block where the agreement has been signed and work started but no certificate was prepared.

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	95	98
%age of LG establish posts filled	75	76
%age of staff appraised	80	81
%age of staff whose salaries are paid by 28th of every month	95	97
Availability and implementation of LG capacity building policy and plan	yes	yes
No. (and type) of capacity building sessions undertaken	3	3
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
%age of staff trained in Records Management	10	14
No. of computers, printers and sets of office furniture purchased	20	10
No. of solar panels purchased and installed	4	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,559,041	967,293
Cost of Workplan (US\$ '000):	1,559,041	967,293

3 months' salary for 46 staff paid at district headquarters and sub-counties. Assorted computer equipment repaired at the district headquarters 1 ULGA meeting attended in masaka. Office operations and expenses met. 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. 4 town boards operationalized. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 2 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 2 quarterly monitoring . 162 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 3 workshops and seminars organised at district, reports prepared at district headquarters

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	294,660	95,195	32%	73,665	48,469	66%
Locally Raised Revenues	15,226	11,552	76%	3,807	5,695	150%
Multi-Sectoral Transfers to LLGs	95,652	9,467	10%	23,913	6,233	26%
District Unconditional Grant (Non-Wage)	50,030	27,976	56%	12,507	13,441	107%
District Unconditional Grant (Wage)	133,752	46,200	35%	33,438	23,100	69%
<i>Development Revenues</i>	9,373	3,448	37%	2,343	2,150	92%
Multi-Sectoral Transfers to LLGs	4,182	0	0%	1,045	0	0%
District Discretionary Development Equalization Gran	5,192	3,448	66%	1,298	2,150	166%
Total Revenues	304,034	98,642	32%	76,008	50,619	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	294,660	95,131	32%	74,211	48,406	65%
Wage	133,752	52,667	39%	33,438	26,334	79%
Non Wage	160,908	42,464	26%	40,773	22,072	54%
<i>Development Expenditure</i>	9,373	3,448	37%	1,798	3,448	192%
Domestic Development	9,373	3,448	37%	1,798	3,448	192%
Donor Development	0	0		0	0	
Total Expenditure	304,034	98,578	32%	76,008	51,853	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64	0%			

For the period July - December of FY 2016/17, the department received 32% of its budget. The cumulative revenue under performed by 18% off the 50% target for the 2nd quarter. The over performance on the unconditional grant and local revenue was due to over allocation by 6 % and 26% respectively to facilitate Budget and half year performance and printable stationaries. The underperformance was due to less allocation of multi sectorial transfer to LLG. Un conditional grant-wage caused by delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure section, all money was spent leaving only 64000/- as bank charges

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

There was SHS 64,000/- unspent balances for Bank charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15-07-2017	15-07-2017
Value of LG service tax collection	40000000	44579734
Value of Other Local Revenue Collections	112000000	62400000
Date of Approval of the Annual Workplan to the Council	14/04/2017	14/04/2017
Date for submitting annual LG final accounts to Auditor General	30/07/2017	30/07/2017
Date for presenting draft Budget and Annual workplan to the Council	13/03/2017	13/03/2017
Function Cost (UShs '000)	304,034	98,578
Cost of Workplan (UShs '000):	304,034	98,578

3 months' salary paid to 16 officers at district and sub-counties. Office operations and expenses met at finance office. General fund account was submitted to MoFPED, kampala. 1 annual performance report submitted to CAO's office, semi- annual district final accounts submitted to OAG, Jinja, 2 quarterly revenue mobilization conducted in the district. Half year performance was submitted to Kampala . Audit responses submitted Audit General. Monthly financial report prepared and submitted to CAO

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	327,028	185,866	57%	81,757	98,729	121%
Locally Raised Revenues	15,942	15,485	97%	3,985	3,985	100%
Multi-Sectoral Transfers to LLGs	118,477	18,781	16%	29,619	5,966	20%
District Unconditional Grant (Non-Wage)	91,000	97,677	107%	22,750	61,817	272%
District Unconditional Grant (Wage)	101,609	53,922	53%	25,402	26,961	106%
Total Revenues	327,028	185,866	57%	81,757	98,729	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	327,028	185,813	57%	81,757	126,040	154%
Wage	110,323	55,794	51%	27,581	27,897	101%
Non Wage	216,705	130,019	60%	54,176	98,143	181%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	327,028	185,813	57%	81,757	126,040	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52	0%			

For the period July - December of FY 2016/17, the statutory department received 57% of its budget which was over performed by 7% against 50% at the end of 2nd quarter. The over performance of 47 local revenue and 57% of unconditional grant was as a result of more fund allocated to the department to run council activities, facilitation for the chairman to go to China and repair chairperson's vehicle. Revenue over performed by 7 % because of departmental priority. On the expenditure, 0% was under performed this was money for Bank charge.

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

The unspent balance of 52,000= was for the bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Land board meetings	4	2
No. of land applications (registration, renewal, lease extensions) cleared	20	10
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	327,028	185,813
Cost of Workplan (UShs '000):	327,028	185,813

3 months gratuity for district 12 political leaders paid. 4 district council meetings conducted at district headquarters. 3

Vote: 583 Buyende District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	574,197	234,904	41%	143,549	117,571	82%
Sector Conditional Grant (Wage)	313,367	156,684	50%	78,342	78,342	100%
Sector Conditional Grant (Non-Wage)	53,500	26,750	50%	13,375	13,375	100%
Locally Raised Revenues	7,000	240	3%	1,750	0	0%
District Unconditional Grant (Non-Wage)	6,275	1,572	25%	1,569	1,025	65%
District Unconditional Grant (Wage)	194,055	49,659	26%	48,514	24,829	51%
<i>Development Revenues</i>	53,836	33,891	63%	13,459	21,182	157%
Development Grant	50,836	33,891	67%	12,709	21,182	167%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
Total Revenues	628,033	268,794	43%	157,008	138,753	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,197	228,601	40%	144,299	159,297	110%
Wage	507,422	181,513	36%	126,856	125,695	99%
Non Wage	66,774	47,088	71%	17,444	33,602	193%
<i>Development Expenditure</i>	53,836	6,766	13%	12,709	6,766	53%
Domestic Development	53,836	6,766	13%	12,709	6,766	53%
Donor Development	0	0		0	0	
Total Expenditure	628,033	235,366	37%	157,008	166,063	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,303	1%			
<i>Development Balances</i>		27,125	50%			
Domestic Development		27,125	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,428	5%			

For the period July - December of FY 2016/17, the production and marketing department received 43% of its budget against 50% at the end of the quarter target. This 7% under performance was mainly due to non-remittance of smart climate support grant and low allocation of local revenue to department. Development over performed by 13% due to delayed procurement process in awarding the tender and yet money was released in quarter two. On expenditure, under performance of 5% was as a result of late award of contracts to handle capital development, however contract was awarded and works has started waiting only payment. Wage under performed by 14% due to low staffing in the department yet there was a wage bill especially the extension workers. Non-wage over performed by 21% due to recruitment of more extension workers.

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

The unspent balance of shs 33,428,000 was for the ongoing development projects which were under construction and no certificate for payment was prepared by end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	333,567	134,669
Function: 0182 District Production Services		

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of anti vermin operations executed quarterly	10	7
No. of tsetse traps deployed and maintained	600	310
No. of livestock vaccinated	105000	50430
No. of fish ponds constructed and maintained	4	3
No. of fish ponds stocked	4	2
Quantity of fish harvested	1600000	900000
Function Cost (US\$ '000)	278,418	91,682
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council		2
No of businesses inspected for compliance to the law		19
No of businesses issued with trade licenses		20
No of awareness radio shows participated in	3	2
No of businesses assisted in business registration process		4
No. of producers or producer groups linked to market internationally through UEPB	15	3
No. of cooperatives assisted in registration	10	8
No. of cooperative groups mobilised for registration		2
No of cooperative groups supervised		17
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	1
No. of opportunities identified for industrial development	2	1
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	16,048	9,015
Cost of Workplan (US\$ '000):	628,033	235,366

3 months' salary for the 17 staff at district paid. District production office maintained & operated. Assorted PMG activities supervised in all 6 sub counties. Assorted PMA NSCG Investment projects monitored and evaluated. 2 Quarterly work plans & quarterly reports prepared and submitted to MAAIF, MFPED & NAADS Secretariat. Agricultural statistics data bank updated and maintained. 4 technical staff planning meetings conducted at district Hqrs. 24 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. 4 Visits for inspection, certification and quality assurance of agricultural input stickiest conducted. 5 Technical staff planning meeting conducted at district Hqrs. 310 farmers trained on pasture development and nutrition. 4 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. 80 compliance inspection visits made to fish landing sites and markets. 6 Field Staff backstopping and supervisory visits made to Beach Management Units & fish landing sites. 4 technical staff planning meetings conducted

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,364,178	672,637	49%	341,044	334,459	98%
Sector Conditional Grant (Wage)	1,088,476	544,238	50%	272,119	272,119	100%
Sector Conditional Grant (Non-Wage)	275,702	124,681	45%	68,926	62,340	90%
Locally Raised Revenues		3,719		0	0	
<i>Development Revenues</i>	186,000	16,698	9%	46,500	11,117	24%
Donor Funding	178,000	9,117	5%	44,500	9,117	20%
Unspent balances – Conditional Grants		5,581		0	0	
Multi-Sectoral Transfers to LLGs	8,000	2,000	25%	2,000	2,000	100%
Total Revenues	1,550,178	689,336	44%	387,544	345,576	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,364,178	670,867	49%	341,044	365,127	107%
Wage	1,088,476	544,238	50%	272,119	294,230	108%
Non Wage	275,702	126,629	46%	68,925	70,897	103%
<i>Development Expenditure</i>	186,000	13,632	7%	46,500	8,051	17%
Domestic Development	8,000	5,581	70%	8,000	0	0%
Donor Development	178,000	8,051	5%	38,500	8,051	21%
Total Expenditure	1,550,178	684,499	44%	387,544	373,178	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,771	0%			
<i>Development Balances</i>		3,066	2%			
Domestic Development		2,000	25%			
Donor Development		1,066	1%			
Total Unspent Balance (Provide details as an annex)		4,837	0%			

For the period July -December of FY 2016/17 ,the department Received 44% of its total budget of shs 1,550,178,000/= , under performance of 6% against 50% target at the end Q2, from donor funding , Immunization campaign, BDR, and OVC Was underperforming. Under performance was as result of Scrap of capital development and non-remittance of donor funding. On expenditure, non-wage under performed by 4% and donor by 45%

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

The unspent balance of 4,837,000 (2%) was for the ongoing immunization activities, BDR, OVC and development projects were the contracts has just been signed and work is under way..

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the Govt. health facilities.	7000	4996
No and proportion of deliveries conducted in the Govt. health facilities	5000	3000
% age of approved posts filled with qualified health workers	75	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	99
No of children immunized with Pentavalent vaccine	5000	3816
Number of outpatients that visited the NGO Basic health facilities	40000	23700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3115
Number of inpatients that visited the NGO Basic health facilities	500	348
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	398
Number of trained health workers in health centers	160	160
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	120000	109500
Function Cost (US\$ '000)	237,694	112,264
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,312,484	572,235
Cost of Workplan (US\$ '000):	1,550,178	684,499

Assorted vaccines and other logistics distributed to all government aided health facilities in the district.3 workshop training of teachers and s/c supervisors and health workers conducted on NTD activities in the district.2 support supervision of leprosy and TB treatment centers conducted in Kidera, Buyende, Nkondo, wesunire , Bugaya and st. Matia Mulumba HC. 4 performance review meetings with 20 DHMT members held at DHO's office. Performance appraisal forms submitted to Kampala. 2 monitoring visit on PHC usage in the 22 health units in the district. Community sensitization on MDA conducted in the district .4 radio talk show conducted at KBS on Ebola disease and hygiene. 2 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. 5 post MDA monitoring visit conducted in the district.4 training of data collection team from 2 s/cs conducted at district headquarters. 3 training of CMDs conducted in the district. Office operations and expenses met. 42 schools inspected for hygiene and sanitation in Kagulu and Bugaya s/cs. 23700 outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,323,476	4,288,814	52%	2,080,869	1,886,419	91%
Sector Conditional Grant (Wage)	6,570,843	3,701,904	56%	1,642,711	1,850,952	113%
Sector Conditional Grant (Non-Wage)	1,662,098	541,596	33%	415,525	8,371	2%
Locally Raised Revenues	5,420	5,092	94%	1,355	4,000	295%
Other Transfers from Central Government		11,132		0	11,132	
District Unconditional Grant (Non-Wage)	25,796	5,163	20%	6,449	0	0%
District Unconditional Grant (Wage)	59,318	23,928	40%	14,830	11,964	81%
<i>Development Revenues</i>	384,312	222,733	58%	96,078	148,907	155%
Development Grant	295,305	196,870	67%	73,826	123,044	167%
Multi-Sectoral Transfers to LLGs	89,007	25,864	29%	22,252	25,864	116%
Total Revenues	8,707,787	4,511,547	52%	2,176,947	2,035,326	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,323,475	4,288,814	52%	2,080,869	2,144,853	103%
Wage	6,628,149	3,725,832	56%	1,657,037	2,121,351	128%
Non Wage	1,695,326	562,982	33%	423,832	23,503	6%
<i>Development Expenditure</i>	384,312	220,864	57%	96,078	220,864	230%
Domestic Development	384,312	220,864	57%	96,078	220,864	230%
Donor Development	0	0		0	0	
Total Expenditure	8,707,787	4,509,679	52%	2,176,947	2,365,718	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,869	0%			
Domestic Development		1,869	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,869	0%			

For the period July - December of FY 2016/17, the Education department received 52% of its budget. Revenue over performed by 2% this was due to release of all development grant, the department over performed on the primary and secondary conditional grant 6%. Under performance on district un conditional 30% and wage 10% was due to many pressing demands from other sectors. In regards to the expenditure, the department over performed by 6% was the money for the wage both primary and secondary. District un conditional under performed by 17% at the end of the quarter.

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

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

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1327	1327
No. of qualified primary teachers	1300	1300
No. of pupils enrolled in UPE	80220	81200
No. of student drop-outs	115	55
No. of Students passing in grade one	120	57
No. of pupils sitting PLE	5000	4989
No. of classrooms constructed in UPE	6	6
No. of classrooms rehabilitated in UPE	4	0
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	2	1
Function Cost (US\$ '000)	6,939,593	3,677,246
Function: 0782 Secondary Education		
No. of students enrolled in USE	6500	6850
No. of teaching and non teaching staff paid	104	132
No. of students passing O level		345
No. of students sitting O level		450
Function Cost (US\$ '000)	1,475,012	612,473
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	100	121
No. of secondary schools inspected in quarter	12	12
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	293,182	219,960
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,707,787	4,509,679

1350 teachers paid in the district. 7 technical staff and 2 support staff at DEO's office paid their salaries. 2 quarterly SFG monitoring visits conducted in the district. Quarterly SFG/UPE reports submitted to the ministry of education. 1 Validation exercise of 100 UPE p/s and 12 USE secondary schools conducted in the district. Office operations and expenses met. 100 p/s inspected. 12 secondary schools are inspected in the district. SFG Projects monitored for example Igalaza , Kigingi primary schools

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	698,722	291,073	42%	174,681	148,641	85%
Sector Conditional Grant (Non-Wage)	657,911	276,929	42%	164,478	141,619	86%
Locally Raised Revenues		100		0	0	
Multi-Sectoral Transfers to LLGs	9,500	0	0%	2,375	0	0%
District Unconditional Grant (Wage)	31,311	14,044	45%	7,828	7,022	90%
<i>Development Revenues</i>	43,705	13,457	31%	10,563	13,457	127%
Multi-Sectoral Transfers to LLGs	43,705	13,457	31%	10,563	13,457	127%
Total Revenues	742,427	304,531	41%	185,243	162,098	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	698,722	285,606	41%	174,317	217,623	125%
Wage	31,311	14,044	45%	7,828	7,022	90%
Non Wage	667,411	271,562	41%	166,489	210,601	126%
<i>Development Expenditure</i>	43,705	5,509	13%	10,926	5,509	50%
Domestic Development	43,705	5,509	13%	10,926	5,509	50%
Donor Development	0	0		0	0	
Total Expenditure	742,427	291,115	39%	185,243	223,132	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,468	1%			
<i>Development Balances</i>		7,948	18%			
Domestic Development		7,948	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,416	2%			

For period July –December FY 2016/17, road and Engineering department received 41% of its budget. Revenue under performed by 9% this was due to failure by UNRA remit more budgeted funds .The department Spent less money on wage because of under staffing . In regards to the expenditure, the department underperformed by 2% and this was money for construction of Buyende- Kinaitakali -kitukiro road (kyabazinga road) and payment of Road Gangs.

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

The unspent balance of 2% (13416,000) was for the ongoing road maintenances in the district which resulted due to the faulty of the grader and lack of excavator machine but process to hire was completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads		43
Length in Km of District roads routinely maintained	268	268
Length in Km of District roads periodically maintained	51	41
Function Cost (UShs '000)	742,427	291,115
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		

Vote: 583 Buyende District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	742,427	291,115

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. 425 bottleneck repaired on Bugaya -Bekula road Hire of excartors,, Kitukiro-, Buyende market - via Kinaitakali via Busaabi- Kitukiro9 Kyabazinga Road) , Ndaliike –Irundu road were maintained, grader maintained, road gangs recruited, Culverts procured and installed, Road committee met.

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,940	41,276	60%	17,235	21,438	124%
Sector Conditional Grant (Non-Wage)	37,605	18,802	50%	9,401	9,401	100%
Locally Raised Revenues		1,600		0	1,600	
Multi-Sectoral Transfers to LLGs		3,870		0	1,935	
District Unconditional Grant (Wage)	31,335	17,003	54%	7,834	8,502	109%
<i>Development Revenues</i>	606,665	404,443	67%	151,666	252,777	167%
Development Grant	584,665	389,777	67%	146,166	243,610	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Total Revenues	675,605	445,719	66%	168,901	274,215	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,940	30,839	45%	17,235	13,232	77%
Wage	31,335	10,437	33%	7,834	0	0%
Non Wage	37,605	20,402	54%	9,401	13,232	141%
<i>Development Expenditure</i>	606,665	2,630	0%	151,666	2,630	2%
Domestic Development	606,665	2,630	0%	151,666	2,630	2%
Donor Development	0	0		0	0	
Total Expenditure	675,605	33,469	5%	168,901	15,862	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,437	15%			
<i>Development Balances</i>		401,813	66%			
Domestic Development		401,813	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		412,250	61%			

For period July - December of FY 2016/17 Water department received 66% of its budget. Revenue over performed by 16% this was due to release of almost all the development grant in the 2 quarter. Over performance of 4% in wage was due to additional drivers recruited. In regards to the expenditure, the department under performance of 61% was registered and this was money for construction and drilling of 19 bore hole in the 6 sub counties and procurement of spare parts for water. Tender awarded and drilling was completed waiting for payment being processed

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

The unspent balance of shs 412,250,000/= (61%) was for the drilling of deep boreholes and rehabilitation of old boreholes in the district which tender awarded and drilling was completed waiting for payment being processed.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	3
No. of Water User Committee members trained	84	121
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	19
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	10	12
No. of supervision visits during and after construction	45	29
No. of water points tested for quality	10	12
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	18	4
No. of deep boreholes rehabilitated	15	3
Function Cost (US\$ '000)	675,605	33,469
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	675,605	33,469

3 months' salary for the staff of water office paid. 2 Quarterly progress reports submitted to the ministry of water and environment and TSU Mbale offices, 2 Social mobilizations Meeting conducted at district. 2 Vehicle, 2 motor cycle and equipment maintained at district. 2 National consultative meeting attended. 2 Consultative Planning and advocacy Meeting conducted at district headquarters. 22 supervision visits conducted at all the 19 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 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 campaign conducted Nkondo and Kagulu.

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,872	44,690	50%	22,468	21,185	94%
Sector Conditional Grant (Non-Wage)	8,351	4,175	50%	2,088	2,088	100%
Locally Raised Revenues	8,376	2,533	30%	2,094	1,336	64%
District Unconditional Grant (Non-Wage)	9,059	5,996	66%	2,265	1,769	78%
District Unconditional Grant (Wage)	64,086	31,986	50%	16,021	15,993	100%
<i>Development Revenues</i>	26,533	14,415	54%	6,633	8,915	134%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Gran	21,533	14,415	67%	5,383	8,915	166%
Total Revenues	116,404	59,106	51%	29,101	30,101	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,872	44,690	50%	22,468	25,978	116%
Wage	64,086	31,986	50%	16,021	15,993	100%
Non Wage	25,786	12,704	49%	6,446	9,985	155%
<i>Development Expenditure</i>	26,533	5,666	21%	6,633	5,040	76%
Domestic Development	26,533	5,666	21%	6,633	5,040	76%
Donor Development	0	0		0	0	
Total Expenditure	116,404	50,356	43%	29,101	31,018	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,749	33%			
Domestic Development		8,749	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,750	8%			

For the period July -December of FY 2016/17, the Natural resources department received 51% of its budget. The cumulative revenue performance was 50% and the target was 50% for quarter two. The district un conditional grant over performed 16% due to an increment in the allocation by Budget desk to facilitate physical planning and forestry. The underperformance was due to non-remittance on mult-sectoral transfer to lower government less local revenue allocated to the department. In the expenditure, the underperformance by 8% was due to dry spall and else roll over the activities of tree planning in the 3rd quarter.

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

There was a balance of 8,750,000 for establishment of nursery bed .Due to dry spall and else roll over the activities of tree planning in the 3rd quarter.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	2
Number of people (Men and Women) participating in tree planting days	60	65
No. of Agro forestry Demonstrations	1	2
No. of community members trained (Men and Women) in forestry management	60	45
No. of monitoring and compliance surveys/inspections undertaken	8	4
No. of Water Shed Management Committees formulated	4	2
Area (Ha) of Wetlands demarcated and restored	5	3
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	1500	600
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	2
Function Cost (US\$ '000)	116,404	50,356
Cost of Workplan (US\$ '000):	116,404	50,356

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	153,982	86,849	56%	38,495	40,881	106%
Sector Conditional Grant (Non-Wage)	64,739	32,369	50%	16,185	16,185	100%
Locally Raised Revenues	1,300	313	24%	325	0	0%
Other Transfers from Central Government	3,185	11,023	346%	796	3,041	382%
Multi-Sectoral Transfers to LLGs		3,869		0	1,934	
District Unconditional Grant (Non-Wage)	4,529	1,201	27%	1,132	684	60%
District Unconditional Grant (Wage)	80,229	38,074	47%	20,057	19,037	95%
<i>Development Revenues</i>	236,236	129,960	55%	59,423	122,433	206%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding		6,960		0	2,270	
Other Transfers from Central Government	217,000	108,677	50%	54,250	108,677	200%
Multi-Sectoral Transfers to LLGs	7,888	6,776	86%	2,336	6,776	290%
District Discretionary Development Equalization Gran	7,000	4,648	66%	1,750	2,898	166%
Total Revenues	390,217	216,810	56%	97,918	163,314	167%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	153,982	79,103	51%	38,859	44,450	114%
Wage	80,229	41,943	52%	20,057	20,971	105%
Non Wage	73,753	37,160	50%	18,802	23,479	125%
<i>Development Expenditure</i>	236,236	104,041	44%	59,059	104,041	176%
Domestic Development	236,236	99,581	42%	59,059	99,581	169%
Donor Development	0	4,460		0	4,460	
Total Expenditure	390,218	183,144	47%	97,918	148,492	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,747	5%			
<i>Development Balances</i>		25,919	11%			
Domestic Development		23,419	10%			
Donor Development		2,500				
Total Unspent Balance (Provide details as an annex)		33,665	9%			

For the period July - December of FY 2016/17, the department received 56% of its budget. The cumulative revenue over performance by 6% off the 50% target for the quarter. The over performance was due to other transfers from Central Government allocated to department especially other Government transfers which increased by 296% due to YLP and UWEP operational cost. Under performance on local revenue by 16% was due to less-allocation to the department and under performance on wage and non-wage recurrent was due to lack of DCDO to consume the wage. In the expenditure part, the underperformance of 9% was for DDEG to CDD and FALL classes

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

The unspent balance of 33,665,000 (9%) was for the ongoing CDD, DDEG, and Transitional development activities at the sub-counties which was caused by the delay of submission of s/c accountabilities to the district. and for monitoring purposes.

(ii) Highlights of Physical Performance

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	11	7
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	500	300
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	0	3
No. of women councils supported	1	1
Function Cost (US\$ '000)	390,218	183,144
Cost of Workplan (US\$ '000):	390,218	183,144

1 sensitization meeting on protection of rights and welfare of vulnerable persons conducted in the community of Buyende district. OVC placed in alternative care in Iganga and Buikwe districts. CDD outputs monitored in all the 6 sub counties. Departmental work plans harmonized at district headquarters. 2 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties. 150 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera. 1 FAL motor cycle maintained at district headquarters. 1 quarterly review meetings of FAL instructors and 145 FAL learners held at district headquarters and s/cs. 1 district youth council supported at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth chairperson facilitated at district headquarters, Women council supported, 4 children settled, YLP Files appraised, UWEPP groups formulated in the district.

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	120,085	38,981	32%	30,056	13,792	46%
Locally Raised Revenues	9,776	2,272	23%	2,444	1,136	46%
District Unconditional Grant (Non-Wage)	55,224	23,955	43%	13,806	6,279	45%
District Unconditional Grant (Wage)	55,085	12,754	23%	13,806	6,377	46%
<i>Development Revenues</i>	96,183	2,150	2%	24,046	2,150	9%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Gran	76,183	2,150	3%	19,046	2,150	11%
Total Revenues	216,268	41,131	19%	54,102	15,942	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	120,085	38,911	32%	30,056	29,077	97%
Wage	55,085	12,754	23%	13,771	6,377	46%
Non Wage	65,000	26,157	40%	16,285	22,700	139%
<i>Development Expenditure</i>	96,183	2,090	2%	24,046	2,090	9%
Domestic Development	96,183	2,090	2%	24,046	2,090	9%
Donor Development	0	0		0	0	
Total Expenditure	216,268	41,001	19%	54,102	31,167	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		60	0%			
Domestic Development		60	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130	0%			

For the period July –December of FY 2016/17 the planning department received 19% of its budget. The cumulative revenue under performance by 31% off 50% target for end of the quarter .The underperformance on wage was due to under staffing to consume the wage and under payment of some officers and less allocation from local revenue, minimal allocation of un conditional grant and delayed in the recruitment of some staff in the department. In expenditure, all revenue was consumed

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

The unspent balance of sh 320,000/= (0%) was bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	7
Function Cost (UShs '000)	216,268	41,001
Cost of Workplan (UShs '000):	216,268	41,001

3 months' salary for the 3 officers paid at district headquarters. 4 sets of TPC meetings conducted at district. 3 minutes of council meetings with relevant resolutions held at district. Sector development plans monitored, quarterly progress reports prepared and sub mitted to relevant ministries, BPF conference conducted, BFP FOR 2017/18 Prepared and

Vote: 583 Buyende District

2016/17 Quarter 2

Workplan 10: Planning

submitted to ministry of Finance. Census results for 2014 disseminated to sub counties.

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,007	26,789	38%	17,502	13,542	77%
Locally Raised Revenues	5,124	2,102	41%	1,281	747	58%
Multi-Sectoral Transfers to LLGs		3,019		0	1,510	
District Unconditional Grant (Non-Wage)	18,118	9,335	52%	4,529	5,119	113%
District Unconditional Grant (Wage)	46,765	12,333	26%	11,691	6,166	53%
<i>Development Revenues</i>	7,192	3,448	48%	1,298	2,150	166%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	0	0	
District Discretionary Development Equalization Gran	5,192	3,448	66%	1,298	2,150	166%
Total Revenues	77,198	30,237	39%	18,800	15,692	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,007	26,788	38%	18,002	13,542	75%
Wage	46,765	15,351	33%	11,691	7,676	66%
Non Wage	23,242	11,437	49%	6,310	5,866	93%
<i>Development Expenditure</i>	7,192	2,915	41%	798	2,515	315%
Domestic Development	7,192	2,915	41%	798	2,515	315%
Donor Development	0	0		0	0	
Total Expenditure	77,198	29,703	38%	18,800	16,057	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		533	7%			
Domestic Development		533	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		534	1%			

For the period July -December of FY 2016/17, the department received 19% of its budget. The cumulative revenue under performance by 11% off the 50% target for the quarter .The underperformance was due to less allocation of un conditional grant and delayed in the recruitment of some key staff in the department to consume the wage bill. In expenditure the under performance by 1% was due to under staffing the department to implement the activities in time and delayed release of quarter two.

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

The unspent balance of shs 534,000 (1%) was for the ongoing activities in the department due to limited staffing and late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/07/2017	31/7/2017
No. of Internal Department Audits	4	2
Function Cost (UShs '000)	77,198	29,703
Cost of Workplan (UShs '000):	77,198	29,703

3 months Salary for 3 officers paid at district,

Vote: 583 Buyende District

2016/17 Quarter 2

Workplan 11: Internal Audit

2 examiner s of accounts

1 internal auditor.

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

Vote: 583 Buyende District

2016/17 Quarter 2

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*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.

1 Communities mobilised on government programs in 6 lower local governments
 buyende
 bugaya
 kagulu
 kidera
 nkondo
 buyende town council

1 ULGA meeting attended in masaka.

Office operations and expenses met.

1 DAC/IDAT formed and inducted at

Guard and Security services		810
Travel inland		28,166
General Staff Salaries		111,768
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		462
Fuel, Lubricants and Oils		5,338
Pension for Local Governments		94,653
Pension for Teachers		94,653
Telecommunications		920
Books, Periodicals & Newspapers		546
Small Office Equipment		300
Printing, Stationery, Photocopying and Binding		560
Welfare and Entertainment		600
Computer supplies and Information Technology (IT)		170
Bank Charges and other Bank related costs		368
Wage Rec't:	64,268	111,768
Non Wage Rec't:	143,862	227,546
Domestic Dev't:		
Donor Dev't:		
Total	208,130	339,314

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (% of staff paid their salaries by 28th of every month.)	98 (% of staff paid their salaries by 28th of every month.)
% age of staff appraised	80 (% of staff appraised.)	83 (% of staff appraised.)

Vote: 583 Buyende District**2016/17 Quarter 2****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		
%age of LG establish posts filled	75 (% of LG established posts filled)	75 (% of LG established posts filled)
%age of pensioners paid by 28th of every month	95 (% of pensioners paid by 28th of every month)	98 (% of pensioners paid by 28th of every month)
Non Standard Outputs:	N/A	office operations and expenses met.
<i>Travel inland</i>		1,988
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	1,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,825	1,988
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 (20% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activities. 5% monitoring and evaluation of CBG activities.)
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		6,357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,461	6,357
<i>Donor Dev't:</i>		
Total	3,461	6,357
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to LDG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 qu	4 town boards operationalised. 6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC.
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	2,500	8,000
Domestic Dev't:		
Donor Dev't:		
Total	2,500	8,000

Output: Public Information Dissemination

Non Standard Outputs:	1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 34 parishes. 1 quarterly radio programs held at KBS radio station.	office operations and expenses met. 2 quarterly PAF mandatory notices prepared and posted at district headquarters. 3 quarterly awareness campaigns on government programs conducted in 38 parishes. 2 quarterly radio programs held at KBS radio station.
Travel inland		580
Wage Rec't:		
Non Wage Rec't:	1,500	580
Domestic Dev't:		
Donor Dev't:		
Total	1,500	580

Output: Office Support services

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters.	Assorted cleaning office equipment procured at the district head quarters.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (quarterly monitoring reports generated.)	2 (quarterly monitoring reports generated.)
No. of monitoring visits conducted	1 (Quarterly monitoring visits conducted in the district.)	2 (Quarterly monitoring visits conducted in the district.)
Non Standard Outputs:	1vehicle maintained at CAO's office.	1vehicle maintained at CAO's office.
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		

Vote: 583 Buyende District**2016/17 Quarter 2****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*Donor Dev't:*

Total	5,000	0
--------------	--------------	----------

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars

office operations and expenses met.

162 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at

<i>Travel inland</i>		4,968
----------------------	--	-------

<i>Printing, Stationery, Photocopying and Binding</i>		1,432
---	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	6,400
------------------------	-------	-------

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

Total	1,000	6,400
--------------	--------------	--------------

Output: Records Management Services

%age of staff trained in Records Management

10 (% of staff trained in records mgt.)

4 (% of staff trained in records mgt.)

Non Standard Outputs:

N/A

office operations and expenses met.

<i>Travel inland</i>		110
----------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		210
---	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	320
------------------------	-------	-----

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

Total	1,500	320
--------------	--------------	------------

Output: Information collection and management

Non Standard Outputs:

Assorted Mails, parcels and district information collected from post office in Kamuli.

Assorted Mails, parcels and district information collected from post office in Kamuli.

1 District Website established and maintained at district headquarters.

1 District Website maintained at district headquarters.

365 News papers purchased at district.

210 News papers purchased at district.

1 Internet modem purchased at information office

1 Internet modem purchased at information office.

1 filing c

Vote: 583 Buyende District**2016/17 Quarter 2****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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Procurement Services		

Non Standard Outputs:

1 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.

1 advert for prequalification run in new vision, preparation of 10 bid application documents

1 advert for prequalification run in new vision, preparation of 10 bid application documents

1 evaluation exercise for prequalification handled over to district

Advertising and Public Relations

4,300

Printing, Stationery, Photocopying and Binding

750

Wage Rec't:

Non Wage Rec't:

750

5,050

Domestic Dev't:

Donor Dev't:

Total**750****5,050****3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased

0 (not planned for)

0 (N/A)

No. of vehicles purchased

0 (not planned for)

0 (N/A)

No. of administrative buildings constructed

1 (administrative buildings constructed at district headquarters.)

1 (administrative buildings constructed at district headquarters.)

No. of solar panels purchased and installed

1 (solar panels for the DSC)

0 (Work plan was revised)

No. of existing administrative buildings rehabilitated

0 (not planned for)

0 (N/A)

No. of computers, printers and sets of office furniture purchased

5 (sets of office furniture purchased for the administration block)

5 (sets of office furniture purchased for the administration block)

Non Standard Outputs:

scanner for the registry procured, notice board ,DSTV for the administration block.

scanner for the registry , notice board ,DSTV REMOVED FROM THE Budget.

Residential Buildings

127,866

Wage Rec't:

0

Non Wage Rec't:

0

Vote: 583 Buyende District**2016/17 Quarter 2****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)
<i>Domestic Dev't:</i>	50,125	127,866
<i>Donor Dev't:</i>		0
Total	50,125	127,866

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

Date for submitting the Annual Performance Report	15-07-2017 (annual performance report submitted to CAO's office)	15-07-2017 (annual performance report submitted to CAO's office)
Non Standard Outputs:	3 months salary paid to 14 officers at district and sub-counties.	3 months salary paid to 14 officers at district and sub-counties.
	1 quarterly performance reports submitted to the ministry of finance.	1 verification exercise attended at OAG, Jinja regional office.
	Office operations and expenses met at district headquarters.	Tyres supplied to finance department.
		2 parliamentary PAC attended at Jinja and soroti district headquarters.
		Of
Travel inland		7,730
General Staff Salaries		23,100
Maintenance - Vehicles		2,650
Fuel, Lubricants and Oils		4,234
Small Office Equipment		400
Printing, Stationery, Photocopying and Binding		1,192
Welfare and Entertainment		300
Bank Charges and other Bank related costs		216
<i>Wage Rec't:</i>	33,438	23,100
<i>Non Wage Rec't:</i>	12,008	16,722
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,446	39,822

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	28000000 (other local revenue collection)	35400000 (other local revenue collection)
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)
Value of LG service tax collection	10000000 (value of LG service tax collection)	5439000 (value of LG service tax collection)

Vote: 583 Buyende District**2016/17 Quarter 2****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)
---	---	--

2. Finance

Non Standard Outputs:

03 monthly revenue collection reviews carried out at district.

1 quarterly revenue collection reviews carried out in the 6 s/cs

1 quarterly revenue collection reviews carried out at district

1 quarterly revenue distribution schedules collected from the subcounties.

1 annual revenue collection reviews carried out at district.

1 quarterly revenue mobilisation conducted in the district.

4 stakeholders meetings held to demarcate igways

Travel inland

1,596

Wage Rec't:

Non Wage Rec't:

1,258

1,596

Domestic Dev't:

Donor Dev't:

Total**1,258****1,596****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

13/03/2017 (budget and annual workplans to be presented to the council)

13/03/2017 (budget and annual workplans to be presented to the council)

Date of Approval of the Annual Workplan to the Council

14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)

14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)

Non Standard Outputs:

1 quarterly workplan reviewed at district headquarters.

1 quarterly workplan reviewed at district headquarters.

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

Donor Dev't:

Total**1,000****0****Output: LG Expenditure management Services**

Non Standard Outputs:

11 departmental votes updated at the district head quarters,

Office operations and expenses met.

1 periodic financial reports prepared at district,

Travel inland

595

Wage Rec't:

Non Wage Rec't:

1,250

595

Domestic Dev't:

Donor Dev't:

Total**1,250****595**

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/07/2017 (annual final accounts submitted to OAG in Jinja.)	30/07/2017 (annual final accounts submitted to OAG in Kampala.)
Non Standard Outputs:	Updating books of accounts at district headquarters	
Travel inland		160
Wage Rec't:		
Non Wage Rec't:	936	160
Domestic Dev't:		
Donor Dev't:		
Total	936	160

Output: Sector Capacity Development

Non Standard Outputs:	staff training conducted in the finance department.	staff training conducted in the finance department.
Staff Training		3,448
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,798	3,448
Donor Dev't:		
Total	1,798	3,448

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	2 district council meeting held at the district.
	Gratuity for district 16 political leaders paid.	3 months Ex-gratia for Q2 paid to district councillors.
	Pensions and Gratuity paid to teachers.	
	Pensions and gratuity paid to lo	
General Staff Salaries		26,961
Allowances		26,750
Telecommunications		100
Books, Periodicals & Newspapers		0

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		200
Welfare and Entertainment		1,000
Wage Rec't:	27,581	26,961
Non Wage Rec't:	9,277	28,050
Domestic Dev't:		
Donor Dev't:		
Total	36,858	55,011

Output: LG procurement management services

Non Standard Outputs:	1 District Contract Committee meeting held at district. 1 quarterly report submitted to PPDA kampala.	office operations and expenses met. 1 District Contract Committee meeting held at district. 1 quarterly reports submitted to PPDA kampala.
Travel inland		1,315
Wage Rec't:		
Non Wage Rec't:	1,275	1,315
Domestic Dev't:		
Donor Dev't:		
Total	1,275	1,315

Output: LG staff recruitment services

Non Standard Outputs:	3 months salary paid for 1 chairperson district service commission at district headquarters. 3 DSC meetings held at the disitric head quarters. 3 DSC meetings held at the disitric head quarters. 3 monthly retainer fee for 4 DSC members pai	office operations and expenses met 3 DSC meetings held at the disitric head quarters.
Travel inland		7,613
Fuel, Lubricants and Oils		800
Telecommunications		250
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	5,618	8,663

Vote: 583 Buyende District**2016/17 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	5,618	8,663
--------------	--------------	--------------

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 are expected to be cleared at district.)
No. of Land board meetings	1 (land board meeting at district headquarters.)	1 (land board meeting at district headquarters.)
Non Standard Outputs:	office of land management operated	office of land management operated
<i>Travel inland</i>		1,933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	1,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,184	1,933

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC Report to be discussed by council)	1 (LG PAC Report to be 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 district head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.	1 PAC meeting held at the district head quarters. 1 set of minutes produced at district, reports compiled and submitted to district.
<i>Travel inland</i>		0
<i>Allowances</i>		2,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,120	2,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,120	2,295

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (minutes of council meetings with relevant resolutions.)	2 (minutes of council meetings with relevant resolutions.)
---	--	--

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 trip travelled by c/person CV to China.
	1 quarterly monitoring reports for LDG/PAF projects prepared at the district.	1 ULGA meeting attended.
	Duty facilitation allowance payment schedule prepared a	Duty facilitation allowance payment schedule prepared at district,
		Office operations and expenses met.
Travel inland		13,449
Fuel, Lubricants and Oils		3,600
Travel abroad		16,380
Telecommunications		300
Books, Periodicals & Newspapers		366
Small Office Equipment		384
Wage Rec't:		
Non Wage Rec't:	2,000	34,479
Domestic Dev't:		
Donor Dev't:		
Total	2,000	34,479
Output: Standing Committees Services		

Non Standard Outputs:	Budget estimates for the FY 2016/17 discussed by the general purpose committee at district.	1 standing committee held at district headquarters.
	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	Office operations and expenses met.
	1 quarterly sector reports discussed by the general purpose committee at	
Allowances		4,500
Wage Rec't:		
Non Wage Rec't:	4,120	4,500
Domestic Dev't:		
Donor Dev't:		
Total	4,120	4,500

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

Vote: 583 Buyende District**2016/17 Quarter 2****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 salaries paid to extension workers at the 6 s/cs.	3 months salaries paid to extension workers at the 6 s/cs.
<i>General Staff Salaries</i>		102,273
<i>Wage Rec't:</i>	78,342	102,273
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,342	102,273

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

Non Standard Outputs:	3 months salary for the 13 staff at district paid	3 months salary for the 13 staff at district paid
	1 District production office maintained & operated	1 District production office maintained & operated.
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 subcounties.
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated
	1 Quarterly work pla	1 Quarterly work plan
<i>Travel inland</i>		9,454
<i>General Staff Salaries</i>		23,422
<i>Wage Rec't:</i>	48,514	23,422
<i>Non Wage Rec't:</i>	6,289	9,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,803	32,876

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meetings conducted at district Hqrs.
	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted
	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties
	3 Vis	6 Vi
<i>Travel inland</i>		4,828
<i>Agricultural Supplies</i>		6,766

Vote: 583 Buyende District**2016/17 Quarter 2****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	539	4,828
------------------------	-----	-------

<i>Domestic Dev't:</i>	2,365	6,766
------------------------	-------	-------

Donor Dev't:

Total	2,903	11,594
--------------	--------------	---------------

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	25000 (heads of animals vaccinated in the district)	25430 (heads of animals vaccinated in the district)
Non Standard Outputs:	1 Technical staff planning meetings conducted at district Hqrs 150 farmers trained on pasture development and nutrition 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	1 Technical staff planning meetings conducted at district Hqrs 225 farmers trained on pasture development and nutrition 6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties

<i>Travel inland</i>		6,828
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	539	6,828
------------------------	-----	-------

<i>Domestic Dev't:</i>	6,467	
------------------------	-------	--

Donor Dev't:

Total	7,006	6,828
--------------	--------------	--------------

Output: Fisheries regulation

Quantity of fish harvested	400000 (fish harvested)	500000 (fish harvested)
No. of fish ponds stocked	1 (fish ponds stocked in the district,)	1 (fish ponds stocked in the district,)
No. of fish ponds constructed and maintained	1 (ponds constructed and maintained)	2 (ponds constructed and maintained)
Non Standard Outputs:	1 monitoring and compliance conducted in the district. 1 quarterly sensitisation of fish farmers in the district.	1 monitoring and compliance conducted in the district. 1 quarterly sensitisation of fish farmers in the district. 1 technical planning meeting conducted at the district.

<i>Travel inland</i>		6,555
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	839	6,555
------------------------	-----	-------

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

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Total	839	6,555
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)
Number of anti vermin operations executed quarterly	3 (anti vermin oprations excuted quarterl)	4 (anti vermin oprations excuted quarterl)
Non Standard Outputs:	N/A	1 sensitisation meeting held on importance of wildlife conservation.
<i>Travel inland</i>		388
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	388
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	388
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (tsetse control traps maintained and serviced in the field)	160 (tsetse control traps maintained and serviced in the field)
Non Standard Outputs:	2 Entomological monitoring surveys conducted	1 Entomological monitoring surveys conducted
	150 tsetse control traps maintained and serviced in the field	5 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties
	1000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties	1 technical staff planning meeting conducted.
	5 backstopping	
<i>Travel inland</i>		538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	539	538
<i>Domestic Dev't:</i>	3,242	
<i>Donor Dev't:</i>		
Total	3,780	538
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	5 (Businesses issued with trade licenses)	15 (Businesses issued with trade licenses)
No of businesses inspected for compliance to the law	5 (Businesses inspected for compliance to the law)	5 (Businesses inspected for compliance to the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Trade sensitisation meetings organised at the district)	1 (Trade sensitisation meetings organised at the district)

Vote: 583 Buyende District**2016/17 Quarter 2****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		
No of awareness radio shows participated in	1 (awareness radio shows participated)	1 (awareness radio talk show participated in.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Telecommunications</i>		1,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,341	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,341	1,003
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0 (na)	0 (na)
No of businesses assisted in business registration process	0 (na)	4 (Groups assisted in registration)
No of awareness radio shows participated in	1 (awareness metrtng held)	1 (awareness metrtng held)
Non Standard Outputs:	na	na
<i>Travel inland</i>		1,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	521	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	521	1,003
Output: Market Linkage Services		
No. of market information reports disseminated	0 (na)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	3 (Coordinating and mobilizing farmers to access the both internal and international market)	3 (Coordinating and mobilizing farmers to access the both internal and international market)
Non Standard Outputs:	na	n/a
<i>Fuel, Lubricants and Oils</i>		1,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	362	1,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	362	1,501
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0 (na)	17 (cooperative groups supervised.)

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	0 (na)	2 (cooperatives mobilised to register)
No. of cooperatives assisted in registration	3 (Cooperative registered and monitored)	5 (Cooperative registered and monitored)
Non Standard Outputs:	na	N/A
<i>Travel inland</i>		1,003
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	926	1,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	926	1,003

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	no (na)	no (na)
No. of value addition facilities in the district	0 (na)	0 (na)
No. of producer groups identified for collective value addition support	0 (na)	0 (N/A)
No. of opportunities identified for industrial development	1 (1 Consultation meeting conducted)	1 (1 Consultation meeting conducted)
Non Standard Outputs:	na	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	436	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	436	501

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (deliveries conducted in the NGO basic health facilities.)	213 (deliveries conducted in the NGO basic health facilities.)
Number of inpatients that visited the NGO Basic health facilities	125 (inpatients are to visit NGO health units.)	212 (inpatients are to visit NGO health units.)

Vote: 583 Buyende District

2016/17 Quarter 2

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1250 (inpatients are to visit NGO health units.)	1765 (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.)	13200 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)
Non Standard Outputs:	na	na

Sector Conditional Grant (Non-Wage) 19,613

Wage Rec't:		0
Non Wage Rec't:	18,951	19,613
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,951	19,613

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

No of children immunized with Pentavalent vaccine	1250 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	2456 (children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	99 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)
% age of approved posts filled with qualified health workers	75 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	76 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No and proportion of deliveries conducted in the Govt. health facilities	1250 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	1640 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of inpatients that visited the Govt. health facilities.	1750 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	2650 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Number of outpatients that visited the Govt. health facilities.	40 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	57500 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
No of trained health related training sessions held.	1 (training session held at district.)	1 (training session held at district.)
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.)
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: - Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school hea

Sector Conditional Grant (Non-Wage) 33,728

Wage Rec't:		0
Non Wage Rec't:	40,473	33,728
Domestic Dev't:	0	0

Vote: 583 Buyende District**2016/17 Quarter 2****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

Donor Dev't:	0	0
Total	40,473	33,728

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

Non Standard Outputs:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende 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 of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, KHC11, Kakoooge HCII, and Ngando HCII paid .
	Drugs distributed to 10 health	1 quarterly support superv
Travel inland		23,358
General Staff Salaries		294,230
Books, Periodicals & Newspapers		264
Small Office Equipment		300
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		23
Wage Rec't:	272,119	294,230
Non Wage Rec't:	3,265	16,293
Domestic Dev't:		0
Donor Dev't:	38,500	8,051
Total	313,884	318,574

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	assorted CME activities implemented in the district.	
	Maternal audit conducted in the health units.	
	1 quarterly monitoring of PHC conducted in the health units.	
Travel inland		1,262
Wage Rec't:		
Non Wage Rec't:	6,237	1,262
Domestic Dev't:		
Donor Dev't:		
Total	6,237	1,262

Additional information required by the sector on quarterly Performance

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of pupils sitting PLE	5000 (pupils sitting PLE)	4989 (pupils sitting PLE)
No. of Students passing in grade one	100 (100 students passed in grade one)	57 (57 students passed in grade one)
No. of student drop-outs	25 (pupils expected to drop out)	30 (pupils expected to drop out)
No. of pupils enrolled in UPE	70000 (pupils enrolled in UPE)	81200 (pupils enrolled in UPE)
No. of qualified primary teachers	1300 (qualified primary teachers)	1300 (qualified primary teachers)
No. of teachers paid salaries	1300 (teachers paid in the district)	1327 (teachers paid in the district)
Non Standard Outputs:	na	Not planned for
<i>Sector Conditional Grant (Wage)</i>		1,964,577
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	1,529,611	1,964,577
<i>Non Wage Rec't:</i>	151,036	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,680,647	1,964,577

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

No. of classrooms constructed in UPE	0 (na)	6 (classroom block with store, office and lightening conductor constructed at Kabukye p/s in Kagulu s/c and at Igalaza SDA p/s)
No. of classrooms rehabilitated in UPE	0 (na)	0 (na)
Non Standard Outputs:	na	Retation on construction of SFG classrooms paid at district headquarters.
<i>Non-Residential Buildings</i>		53,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,850	53,961
<i>Donor Dev't:</i>		0
Total	23,850	53,961

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

No. of students sitting O level	0	450 (na)
No. of students passing O level	0	345 (N/A)
No. of teaching and non teaching staff paid	0	132 (N/A)

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	6500 (students are to enroll in USE)	6850 (students are to enroll in USE)
Non Standard Outputs:	N/A	N/A
<i>Sector Conditional Grant (Wage)</i>		144,810
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	113,100	144,810
<i>Non Wage Rec't:</i>	255,653	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	368,753	144,810
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	7 technical staff and 2 support staff at DEO's office paid their salaries. 1 quarterly SFG/UPE reports submitted to the ministry of education.	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. Office operations and expenses met.
<i>General Staff Salaries</i>		11,964
<i>Workshops and Seminars</i>		500
<i>Books, Periodicals & Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		200
<i>Small Office Equipment</i>		230
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel inland</i>		1,901
<i>Fuel, Lubricants and Oils</i>		3,860
<i>Maintenance - Vehicles</i>		1,300
<i>Wage Rec't:</i>	14,327	11,964
<i>Non Wage Rec't:</i>	3,375	8,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,702	20,331
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (quarterly inspection reports provided to council)	1 (quarterly inspection reports provided to council)
No. of tertiary institutions inspected in quarter	0 (na)	0 (na)

Vote: 583 Buyende District**2016/17 Quarter 2****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)
---	---	--

6. Education

No. of secondary schools inspected in quarter	12 (secondary schools inspected in the district)	12 (secondary schools inspected in the district)
No. of primary schools inspected in quarter	94 (primary schools inspected in the district.)	121 (primary schools inspected in the district.)
Non Standard Outputs:	1 quartetly SFG monitoring reports prepared Inspection of primary schools, preparation of reports, follow up, Staff appraisal, visiting 14 SFG project sites , 2 LDG SITES and 2 UCG site	1 quartetly SFG monitoring reports prepared. PLE 2016 conducted in the district. 1 training of inspectors on inspection modelities conducted in the district.

Bank Charges and other Bank related costs 200

Travel inland 20,836

Wage Rec't:

Non Wage Rec't: 11,324 15,136

Domestic Dev't: 1,826 5,900

Donor Dev't:

Total 13,150 21,036

Output: Sports Development services

Non Standard Outputs:	Assorted sports equipment for the district sports team Participation and registration in the 2016 sports meet. District MDD competetion conducted Participation and registration at the 2016 regional MDD competetions	Assorted sports equipment for the district sports team Participation and registration in the 2016 sports meet. District MDD competetion conducted Participation and registration at the 2016 regional MDD competetions
-----------------------	---	---

Travel inland 0

Wage Rec't:

Non Wage Rec't: 2,444 0

Domestic Dev't:

Donor Dev't:

Total 2,444 0

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

Non Standard Outputs:	1 double cabin vehicle procured for the DEO's office.	1 double cabin vehicle procured for the DEO's office.
-----------------------	---	---

Transport Equipment 152,004

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Domestic Dev't:	40,000	152,004
Donor Dev't:		0
Total	40,000	152,004

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

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

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

1 training of manual labour based rehabilitation of roads conducted at district headquarters.

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

Office operations and expenses met for the works office.

Travel inland		15,960
General Staff Salaries		7,022
Maintenance - Vehicles		9,396
Telecommunications		200
Books, Periodicals & Newspapers		130
Computer supplies and Information Technology (IT)		650
Bank Charges and other Bank related costs		0
Wage Rec't:	7,828	7,022
Non Wage Rec't:	24,500	26,336
Domestic Dev't:		
Donor Dev't:		
Total	32,328	33,358

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

No of bottle necks removed from CARs	0 (na)	0 (N/A)
Non Standard Outputs:	na	All LLGs roads maintained in all s/cs.

Transfers to other govt. units (Current)		82,976
Wage Rec't:		0
Non Wage Rec't:		82,976
Domestic Dev't:		0

Vote: 583 Buyende District**2016/17 Quarter 2****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		
<i>Donor Dev't:</i>		0
Total	0	82,976
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0	43 (1 bottleneck repair of makanga - ndolwa link.)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		3,197
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		3,197
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	3,197
Output: District Roads Maintainence (URF)		
No. of bridges maintained	0 (na)	0 (N/A)
Length in Km of District roads periodically maintained	10 (mechanised periodic maintainance of district roads)	30 (mechanised periodic maintainance of district roads)
Length in Km of District roads routinely maintained	268 (Manual routine road maintainance of district roads.	268 (Manual routine road maintainance of district roads.)
	Routine mechanised road maintenance :	
	8.6kms maintained Kitukiro - Lukotaima road.	
	14 km Ndulya - Nanvunano -Immeri - Kidera Market road,	
	7 km Iraapa -Gwase road.	
	11km Kitukiro -Kinaitakali - Buyende market.)	
Non Standard Outputs:	na	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		98,093

Vote: 583 Buyende District**2016/17 Quarter 2****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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	140,364	98,093
Domestic Dev't:		0
Donor Dev't:		0
Total	140,364	98,093

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

Non Standard Outputs:	3 months salary for the staff of water office.	3 months salary for the staff of water office.
	1 Quarterly progress reports submitted to the ministry of water and environment,	Q1 report submitted to TSU4 mbale.
	1 Vehicle, 1 motor cycle and equipment maintained at district.	1 trip made to attend mgt meeting at OAG kampala.
	1 Consultative meetings attended at district headquarters	Assorted data on water collected in the district.
		18 new boreholes launched in buyende district.
		Office oper
Welfare and Entertainment		303
Computer supplies and Information Technology (IT)		200
Bank Charges and other Bank related costs		139
Travel inland		2,814
General Staff Salaries		0
Telecommunications		400
Small Office Equipment		100
Wage Rec't:	7,834	0
Non Wage Rec't:	1,880	3,955
Domestic Dev't:		
Donor Dev't:		
Total	9,714	3,955

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (old and new water sources tested for quality from all the 5 lower local governments.)	10 (old and new water sources tested for quality from all the 5 lower local governments.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)	1 (Notice displayed on the District water office notice board at the district head quarters town council churches)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	1 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 supervision visits during and after construction	10 (supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	19 (supervision visits conducted at all the 19 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)
Non Standard Outputs:	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis
<i>Travel inland</i>		4,417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,880	4,417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,880	4,417
Output: Promotion of Community Based Management		
No. of water user committees formed.	4 (water user committees re-formed in the 6 subcounties.)	15 (water user committees re-formed in the 6 subcounties.)
No. of water and Sanitation promotional events undertaken	1 (water and sanitation promotional events undertaken in the district.)	1 (water and sanitation promotional events undertaken in the district.)
No. of Water User Committee members trained	21 (committee members to be trained on water usage in 6 subcounties.)	100 (committee members to be trained on water usage in 6 subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (water and sanitation promotional events undertaken in the district.)	2 (water and sanitation promotional events undertaken in the district.)
Non Standard Outputs:	1 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,820	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,820	0
Output: Promotion of Sanitation and Hygiene		

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Standard Outputs:

1 Baseline survey for sanitation
Sanitation Week conducted in the district.
2 Radio Talk Shows conducted.

1 Environmental Impact Assessment carried out
on 19 new water sources in the district.

Travel inland		4,860
Wage Rec't:		
Non Wage Rec't:	2,820	4,860
Domestic Dev't:		
Donor Dev't:		
Total	2,820	4,860

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

Non Standard Outputs:	BOQs prepared and investment costs done	BOQs prepared and investment costs done
Engineering and Design Studies & Plans for capital works		2,630
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,273	2,630
Donor Dev't:		0
Total	7,273	2,630

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	1 quarterly revenue mobilisation from the district. 1 quarterly sensitisation meetings on natural resources mgt conducted in Kagulu, Nkondo and kidera s/cs. 1 quarterly accountability reports submitted to MoW&E, Kampala. Office operations and exp
Travel inland		738
General Staff Salaries		15,993

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Maintenance - Vehicles		310
Telecommunications		480
Bank Charges and other Bank related costs		0
Wage Rec't:	16,021	15,993
Non Wage Rec't:	1,122	1,528
Domestic Dev't:		
Donor Dev't:		
Total	17,143	17,521
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	15 (participated in planting days.)	40 (participated in planting days.)
Area (Ha) of trees established (planted and surviving)	300 (tree seedlings established.)	0 (ree seedlings established.)
Non Standard Outputs:	n/a	1 eucalyptus tree plantation weeded and teak trees pruned.
Agricultural Supplies		5,040
Allowances		310
Wage Rec't:		
Non Wage Rec't:	0	310
Domestic Dev't:	6,633	5,040
Donor Dev't:		
Total	6,633	5,350
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 (trained in forestry mgt.)	30 (trained in forestry mgt.)
No. of Agro forestry Demonstrations	1 (Maintainance of of anursery bed.)	1 (Maintainance of of anursery bed.)
Non Standard Outputs:	na	na
Travel inland		733
Wage Rec't:		
Non Wage Rec't:	321	733
Domestic Dev't:		
Donor Dev't:		
Total	321	733
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)	2 (quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.)
Non Standard Outputs:	na	na

Vote: 583 Buyende District**2016/17 Quarter 2****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)
---	---	--

8. Natural Resources

Travel inland		371
Wage Rec't:		
Non Wage Rec't:	525	371
Domestic Dev't:		
Donor Dev't:		
Total	525	371

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	2 (water shed management committees formulated.)
Non Standard Outputs:	1 sensitisation meeting on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	2sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera
Travel inland		1,004
Wage Rec't:		
Non Wage Rec't:	428	1,004
Domestic Dev't:		
Donor Dev't:		
Total	428	1,004

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (wetland action plans and regulations developed.)	0 (wetland action plans and regulations developed.)
Area (Ha) of Wetlands demarcated and restored	(wetland action plan and regulations developed at district headquarters)	3 (wetland action plan and regulations developed at district headquarters)
Non Standard Outputs:	Not planned for	1 quarterly consultations on invasive weedon both L.Kyoga and R.Nile.
Travel inland		2,903
Wage Rec't:		
Non Wage Rec't:	999	2,903
Domestic Dev't:		
Donor Dev't:		
Total	999	2,903

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	1 (compliance inspection and monitoring visits conducted on wetlands of Bugaya and Town Council.)
Non Standard Outputs:	1 Quarterly reports prepared and delivered to the line ministry.	1 Quarterly reports prepared and delivered to the line ministry.
Travel inland		620
Wage Rec't:		

Vote: 583 Buyende District**2016/17 Quarter 2****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)
---	---	--

8. Natural Resources

Non Wage Rec't:	618	620
Domestic Dev't:		
Donor Dev't:		
Total	618	620

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

No. of new land disputes settled within FY	0 (na)	2 (Follow up on land disputes in the district)
Non Standard Outputs:	1 quarterly sensitisation meetings on urban planning carried out in the district. 1 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.	1 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.
Travel inland		1,482
Wage Rec't:		
Non Wage Rec't:	1,362	1,482
Domestic Dev't:		
Donor Dev't:		
Total	1,362	1,482

Output: Infrastructure Planning

Non Standard Outputs:	6 urban centres planned for. 5 sub-county land coordinated in surveying at their respective s/cs	5 s/c physical planning committees formed and trained.
Travel inland		1,035
Wage Rec't:		
Non Wage Rec't:	701	1,035
Domestic Dev't:		
Donor Dev't:		
Total	701	1,035

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**

Vote: 583 Buyende District**2016/17 Quarter 2****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:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the lin
	1 quarterly progressive reports submitted to the min	
<i>General Staff Salaries</i>		19,037
<i>Printing, Stationery, Photocopying and Binding</i>		333
<i>Telecommunications</i>		975
<i>Agricultural Supplies</i>		89,277
<i>Travel inland</i>		4,306
<i>Fuel, Lubricants and Oils</i>		364
<i>Maintenance - Vehicles</i>		960
<i>Wage Rec't:</i>	20,057	19,037
<i>Non Wage Rec't:</i>	2,930	5,599
<i>Domestic Dev't:</i>	55,337	90,616
<i>Donor Dev't:</i>		
Total	78,324	115,252
Output: Probation and Welfare Support		
No. of children settled	3 (children settled.)	4 (children settled.)
Non Standard Outputs:	1 quarterly District OVC committee meetings held at district headquarters.	1 quarterly District OVC committee meetings held at district headquarters.
	1 sensitisation meetings held at district headquarters.	1 sensitisation meetings held at district headquarters.
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.
	1 Sub-county OVC meetings coo-dinated at	1 Sub-county OVC meetings coo-dinated at
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,426	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,426	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	10 (active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)

Vote: 583 Buyende District**2016/17 Quarter 2****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 technical staff meetings held at district headquarters.

5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs.

1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya

office operations and expenses met.

CDD outputs monitored in all the 6 sub co

Small Office Equipment		400
------------------------	--	-----

Bank Charges and other Bank related costs		0
---	--	---

Travel inland		3,120
---------------	--	-------

Wage Rec't:

Non Wage Rec't:	1,200	3,520
-----------------	-------	-------

Domestic Dev't:	778	
-----------------	-----	--

Donor Dev't:

Total	1,978	3,520
--------------	--------------	--------------

Output: Adult Learning

No. FAL Learners Trained

125 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)

175 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)

Non Standard Outputs:

1 quarterly review meetings of FAL instructors held at district headquarters.

2 quarterly review meetings of FAL instructors held at district headquarters.

1 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

Travel inland		3,500
---------------	--	-------

Wage Rec't:

Non Wage Rec't:	3,750	3,500
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	3,750	3,500
--------------	--------------	--------------

Output: Support to Youth Councils

No. of Youth councils supported

1 (district youth council supported at district headquarters)

1 (district youth council supported at district headquarters)

Vote: 583 Buyende District**2016/17 Quarter 2****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 youth council meetings held at district headquarters.</p> <p>1 executive youth meetings held at district headquarters.</p> <p>1 youth day celebration held at district headquarters.</p> <p>1 youth chairperson facilitated at district headquarters.</p> <p>12 youth groups</p>	<p>1 youth chairperson facilitated at district headquarters. 1 youth chairperson facilitated at district headquarters.</p>
<i>Travel inland</i>		2,384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,246	2,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,246	2,384
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	3 (Disabled assisted)
Non Standard Outputs:	<p>1 quarterly PWD council meetings 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>2 PWD groups were disbursed funds from the district.</p> <p>1 quarterly PWD council meetings held at district headquarters.</p> <p>1 chairperson PWD facilitated at district headquarters.</p> <p>2 PWD groups assessed for funding in the district.</p> <p>1 quarterly monito</p>
<i>Agricultural Supplies</i>		6,400
<i>Travel inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	6,592
Output: Representation on Women's Councils		
No. of women councils supported	1 (district youth council supported at district headquarters)	1 (district women council supported at district headquarters)

Vote: 583 Buyende District**2016/17 Quarter 2****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 youth council meetings held at district headquarters. 1 executive youth meetings held at district headquarters. 1 youth day celebration held at district headquarters. 1 youth chairperson facilitated at district headquarters. 12 youth groups	women council meetings held at district headquarters. 1 executive women meetings held at district headquarters. 1 women chairperson facilitated at district headquarters. Assorted GBV activities implemented in the district. Assorted UWEP acti
Travel inland		12,959
Wage Rec't:		
Non Wage Rec't:	1,250	1,884
Domestic Dev't:		6,615
Donor Dev't:		4,460
Total	1,250	12,959

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

Non Standard Outputs:	3 months salary for the district planner, population officer paid at district headquarters. 1 Q4 for FY 2014/15 sreports prepared. 1 Q1 of FY 2016/17 submitted to MFPED, Kampala. 1 exit meeting attended at Kampala audit house. BFP submitted
Small Office Equipment	200
Printing, Stationery, Photocopying and Binding	500
Travel inland	8,127
General Staff Salaries	6,377
Computer supplies and Information Technology (IT)	250
Wage Rec't:	13,771
Non Wage Rec't:	6,719

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,490	15,454
Output: District Planning		
No of Minutes of TPC meetings	0	4 (sets of TPC meetings conducted at district.)
No of qualified staff in the Unit	0	3 (qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist. Assistant statistical officer.)
Non Standard Outputs:		BFP conference conducted at the district headquarters.
<i>Travel inland</i>		9,101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,795	9,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,795	9,101
Output: Statistical data collection		
Non Standard Outputs:		Assorted data for planning collected from the subcounties.
<i>Travel inland</i>		623
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,183	623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,183	623
Output: Demographic data collection		
Non Standard Outputs:		BDR materials collected from UNICEF , Kampala. Popn. Data & inform. Of 2014 census disseminated.
<i>Travel inland</i>		1,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	1,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,575	1,249

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: Development Planning**

Non Standard Outputs:

1 quarterly dissemination of planning figures in the district.

<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,193	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,193	2,000

Output: Management Information Systems

Non Standard Outputs:

Planning unit connected to mobile internet.

<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	200

Output: Operational Planning

Non Standard Outputs:

BOQs and specifications for LDG projects prepared

<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,270	450

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 quarterly monitoring of capital projects conducted in the district.

<i>Travel inland</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	1,255	2,090
Donor Dev't:		
Total	1,255	2,090

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

Non Standard Outputs:	3 months Salary for 3 officers paid at district, 1 Ag. District internal Auditor 1 examiner of accounts 1 Office typist 2 workshops and seminars in Kampala. 2 consultative visits to ministry headquarters and institutions made. 1 computer service	1 workshop of LGIAA attended in kampala. Office operations and expenses met.
Travel inland		3,390
General Staff Salaries		6,166
Bank Charges and other Bank related costs		0
Wage Rec't:	11,691	6,166
Non Wage Rec't:	3,217	3,390
Domestic Dev't:		
Donor Dev't:		
Total	14,908	9,556

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly internal department audit conducted at district headquarters.)	1 (quarterly internal department audit conducted at district headquarters.)
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (Every end of subsequent month of the next quarter i.e. Q2 on 31/01/2017)	31/7/201 (Every end of subsequent month of the next quarter i.e. Q2 on 31/01/2017)
Non Standard Outputs:	1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing of UPE capitation grant in 92 primary schools. 1 quarterly auditing of USE capitation grant in 12 secondary schools 1 special audits and investigations execute	1 quarterly auditing of 5 sub-counties' accounts at sub-counties. 1 quarterly auditing in 24 health units conducted in the district. 1 special audits and investigations executed in the district. 1 quarterly auditing of UPE capitation grant in 92
Travel inland		1,976

Vote: 583 Buyende District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Wage Rec't:

Non Wage Rec't: 2,241 1,976

Domestic Dev't:

Donor Dev't:

Total 2,241 1,976**Output: Sector Capacity Development**

Non Standard Outputs:

staff trained in the department

staff trained in the department

Staff Training 315

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 298 315

Donor Dev't:

Total 298 315**Output: Sector Management and Monitoring**

Non Standard Outputs:

1 quarterly internal audit monitoring conducted in the district.

1 quarterly internal audit monitoring conducted in the district.

Travel inland 500

Wage Rec't:

Non Wage Rec't: 852 500

Domestic Dev't:

Donor Dev't:

Total 852 500**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

NA

1 dell laptop computer supplied at the office.

ICT Equipment 2,200

Furniture & Fixtures 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 500 2,200

Donor Dev't: 0

Total 500 2,200**Additional information required by the sector on quarterly Performance**

Vote: 583 Buyende District**2016/17 Quarter 2****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)
<i>Wage Rec't:</i>	2,258,502	2,757,699
<i>Non Wage Rec't:</i>	764,056	764,056
<i>Domestic Dev't:</i>	465,807	465,807
<i>Donor Dev't:</i>		
Total	4,000,073	4,000,073

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

0

Vote: 583 Buyende District**2016/17 Quarter 2****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:	12 months salary for 38 staff paid at district headquarters and subcounties.	6 months salary for 38 staff paid at district headquarters and subcounties.
	6 Communities mobilised on government programs in 6 lower local governments.	2 ULGA meeting attended in masaka.
	1 DAC/1DAT formed and inducted at district headquarters.	Office operations and expenses met.
	7 National celebrations observed in the district NRM day womens day labor day heros day independence day environmental day HIV/AIDS day, Disaster management,	
	4 workshops and seminars organised at district; Operation of the Administration Department. Human Resource Management. Capacity Building for HLG. Supervision of Sub County programme implementation. Public Information Dissemination. Office Support services. Registration of Births, Deaths and Marriages. Assets and Facilities Management. Payroll and Human Resource Management Systems. Records Management. Information collection and management. Procurement Services. Multi sectorial Transfers to Lower Local Governments. Lower Local Government Administration. Town/Division Administration. Administrative Capital Investment.	

Expenditure

223004 Guard and Security services	0	810	N/A
227001 Travel inland	378,396	38,674	10.2%

Vote: 583 Buyende District**2016/17 Quarter 2****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

211101 General Staff Salaries	257,074	223,535	87.0%		
228003 Maintenance – Machinery, Equipment & Furniture	30,000	248	0.8%		
228002 Maintenance - Vehicles	20,000	2,576	12.9%		
227004 Fuel, Lubricants and Oils	20,000	8,338	41.7%		
212105 Pension for Local Governments	22,523	94,653	420.3%		
212103 Pension for Teachers	14,607	94,653	648.0%		
222001 Telecommunications	0	920	N/A		
221007 Books, Periodicals & Newspapers	0	546	N/A		
221012 Small Office Equipment	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	560	N/A		
221009 Welfare and Entertainment	2,000	762	38.1%		
221008 Computer supplies and Information Technology (IT)	0	170	N/A		
221014 Bank Charges and other Bank related costs	0	368	N/A		
Wage Rec't:	257,074	Wage Rec't:	223,535	Wage Rec't:	87.0%
Non Wage Rec't:	575,448	Non Wage Rec't:	243,579	Non Wage Rec't:	42.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	832,522	Total	467,114	Total	56.1%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (% of staff paid their salaries by 28th of every month.)	97 (% of staff paid their salaries by 28th of every month.)	102.11	No Challenge
%age of staff appraised	80 (% of staff appraised.)	81 (% of staff appraised.)	101.25	
%age of LG establish posts filled	75 (% of LG established posts filled)	76 (% of LG established posts filled)	101.33	
%age of pensioners paid by 28th of every month	95 (% of pensioners paid by 28th of every month)	98 (% of pensioners paid by 28th of every month)	103.16	
Non Standard Outputs:	N/A	assorted data captured for the staff at MPS, Kampala.		
		office operations and expenses met.		

Expenditure

227001 Travel inland	11,300	7,159	63.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,300	7,159	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,300	7,159	63.4%

Vote: 583 Buyende District**2016/17 Quarter 2****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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (20% career development sessions conducted in the district.	3 (20% career development sessions conducted in the district.	100.00	No challenges
	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.	30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives.		
	25% skills development courses using GMTs for LLGs.	25% skills development courses using GMTs for LLGs.		
	30% discretionary activities.	30% discretionary activities.		
	5% monitoring and evaluation of CBG activities.)	5% monitoring and evaluation of CBG activities.)		
Availability and implementation of LG capacity building policy and plan	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	yes (1 LG capacity building policy and plan available and implemented at district headquarters.)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	13,845	6,357	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,845	6,357	45.9%
Donor Dev't:		0	0.0%
Total	13,845	6,357	45.9%

Output: Supervision of Sub County programme implementation

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.	4 town boards operationalised. 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, B	0	No challenges
-----------------------	---	--	---	---------------

Expenditure

227001 Travel inland	10,000	8,000	80.0%
----------------------	--------	-------	-------

Vote: 583 Buyende District**2016/17 Quarter 2****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>	10,000	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	80.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	8,000	Total	80.0%

Output: Public Information Dissemination

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

Expenditure

227001 Travel inland	6,000	983	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	983	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	983	16.4%

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 challenge
-----------------------	--	--	---	--------------

Expenditure

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

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (quarterly monitoring reports generated.)	3 (quarterly monitoring reports generated.)	75.00	No challenge
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted in the district.)	3 (Quarterly monitoring visits conducted in the district.)	75.00	

Vote: 583 Buyende District**2016/17 Quarter 2****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 vehicle maintained at CAO's office. 1 vehicle maintained at CAO's office.

Expenditure

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: 120 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 12 workshops and seminars organised at district, office operations and expenses met. 162 pay change reports filled in and submitted to the ministry of public service, 3 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at

Expenditure

227001 Travel inland	4,000	5,588	139.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,432	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	7,020	175.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	7,020	175.5%

Output: Records Management Services

%age of staff trained in Records Management 10 (% of staff trained in records mgt.) 14 (% of staff trained in records mgt.) 140.00 No challenge

Non Standard Outputs: N/A office operations and expenses met.

Expenditure

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

Vote: 583 Buyende District**2016/17 Quarter 2****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>	6,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	600	Total	10.0%

Output: Information collection and management

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

Expenditure

227001 Travel inland	0	282	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	282
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	282

Output: Procurement Services

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****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:	4 Quarterly contracts for the FY 2015/16 awarded at district headquarters and subcounties.	2 advert for prequalification run in new vision, preparation of 10 bid application documents
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 evaluation exercise for prequalification handled over to district,
	1 evaluation exercise for prequalification handled over to district,	3 adverts for Bid application run in new vision,
	4 adverts for Bid application run in new vision,	3 bid evaluation meetings held at di
	4 bid evaluation meetings held at district,	
	24 contracts committee meetings held at district (funds planned for under statutory bodies)	
	24 sets of contracts committee minnutes prepared at district, preparation of awards at district.	

Expenditure

221001 Advertising and Public Relations	0	4,300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,481	5,050	Non Wage Rec't: 112.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,481	5,050	Total 112.7%

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

No. of motorcycles purchased	0 (not planned for)	0 (N/A)	0	No challenge
No. of vehicles purchased	0 (not planned for)	0 (N/A)	0	
No. of administrative buildings constructed	1 (administrative building constructed(completed) at district headquarters.)	1 (administrative buildings constructed at district headquarters.)	100.00	
No. of solar panels purchased and installed	4 (solar panels for the DSC)	0 (it will not be implemented)	.00	

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

No. of existing administrative buildings rehabilitated	0 (not planned for)	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	20 (sets of office furniture purchased for the administration block)	10 (sets of office furniture purchased for the administration block)	50.00	
Non Standard Outputs:	scanner for the registry procured, notice board ,DSTV for the administration block.	Removed from the Budget and the letter for change of work plan was submitted to finance.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15-07-2017 (annual performance report submitted to CAO's office)	15-07-2017 (annual performance report submitted to CAO's office)	#Error	No challenge
Non Standard Outputs:	12 months salary paid to 16 officers at district and sub-counties.	6 months salary paid to 14 officers at district and sub-counties.		
	4 quarterly performance reports submitted to the ministry of finance.	2 verification exercise attended at OAG, Jinja regional office.		
	Office operations and expenses met at district headquarters.	Tyres supplied to finance department.		
		2 parliamentary PAC attended at Jinja and soroti district headquarters.		
		Of		

Expenditure

Vote: 583 Buyende District**2016/17 Quarter 2****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

227001 Travel inland	30,849	10,986	35.6%	
211101 General Staff Salaries	133,752	46,200	34.5%	
228002 Maintenance - Vehicles	5,000	5,465	109.3%	
227004 Fuel, Lubricants and Oils	7,000	7,734	110.5%	
221012 Small Office Equipment	500	650	130.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	8,609	574.0%	
221009 Welfare and Entertainment	500	800	160.0%	
221014 Bank Charges and other Bank related costs	0	267	N/A	

Wage Rec't:	133,752	Wage Rec't:	46,200	Wage Rec't:	34.5%
Non Wage Rec't:	45,849	Non Wage Rec't:	34,511	Non Wage Rec't:	75.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,601	Total	80,711	Total	44.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	112000000 (other local revenue collection)	62400000 (other local revenue collection)	55.71	No challenge
Value of Hotel Tax Collected	0 (Not planned for)	0 (Not planned for)	0	
Value of LG service tax collection	40000000 (value of LG service tax collection)	44579734 (value of LG service tax collection)	111.45	
Non Standard Outputs:	12 monthly revenue collection reviews carried out at district.	3 revenue meeting attended in Kampala.		
	4 quarterly revenue collection reviews carried out at district	2 quarterly revenue collection reviews carried out in the 6 s/cs		
	1 annual revenue collection reviews carried out at district.	2 quarterly revenue distribution schedules collected from the subcounties.		
		1 quarterly revenue mobilisation conducted in the district.		
		4 sta		

Expenditure

227001 Travel inland	5,030	2,302	45.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,030	2,302	Non Wage Rec't:	45.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,030	2,302	Total	45.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	13/03/2017 (budget and annual workplans to be	13/03/2017 (budget and annual workplans to be presented to the	#Error	No challenge
---	--	--	--------	--------------

Vote: 583 Buyende District**2016/17 Quarter 2****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

workplan to the Council	presented to the council)	council)		
Date of Approval of the Annual Workplan to the Council	14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2016 at district headquarters.)	14/04/2017 (1 work plan for 2015/16 approved by council on 14th 04 2015 at district headquarters.)	#Error	
Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters.	2 quarterly workplan reviewed at district headquarters.		

Expenditure

227001 Travel inland	4,000	500	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	500	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	500	12.5%	

Output: LG Expenditure management Services

		0	No challenge
Non Standard Outputs:	11 departmental votes updated at the district head quarters,	11 departmental votes updated at the district head quarters,	
	4 periodic financial reports prepared at district,	1 periodic financial reports prepared at district,	

Expenditure

227001 Travel inland	5,000	795	15.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	795	15.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	795	15.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2017 (annual final accounts submitted to OAG in jinja.)	30/07/2017 (annual final accounts submitted to OAG in jinja and kampala.)	#Error	No challenge
Non Standard Outputs:	Updating books of accounts at district headquarters			

Expenditure

227001 Travel inland	3,742	1,357	36.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,742	1,357	36.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,742	1,357	36.3%	

Vote: 583 Buyende District**2016/17 Quarter 2****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**Output: Sector Capacity Development**

Non Standard Outputs:	staff training conducted in the finance department.	staff training conducted in the finance department.	0	No challenge
-----------------------	---	---	---	--------------

Expenditure

221003 Staff Training	7,192	3,448	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,192	3,448	47.9%
Donor Dev't:		0	0.0%
Total	7,192	3,448	47.9%

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 challenge

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211101 General Staff Salaries	110,323	53,922	48.9%
211103 Allowances	38,108	31,980	83.9%
222001 Telecommunications	0	100	N/A
221007 Books, Periodicals & Newspapers	0	368	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
221009 Welfare and Entertainment	0	1,000	N/A

Vote: 583 Buyende District**2016/17 Quarter 2****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>	110,323	<i>Wage Rec't:</i>	53,922	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	37,108	<i>Non Wage Rec't:</i>	33,648	<i>Non Wage Rec't:</i>	90.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	147,431	Total	87,570	Total	59.4%

Output: LG procurement management services

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

Expenditure

227001 Travel inland	5,100	4,005	78.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,100	4,005	78.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,100	4,005	78.5%

Output: LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters.	office operations and expenses met.	0	No challenge
	12 DSC meetings held at the disitric head quarters.	5 DSC meetings held at the disitric head quarters.		
	12 DSC meetings held at the disitric head quarters.	12 monthly retainer fee for 4 DSC members paid		
	12 monthly retainer fee for 4 DSC members paid	62 vacacies filled in the district		
	230 vacacies filled in the district	annual subscription fee for ADSC at district paid		
	annual subscription fee for ADSC at district paid	Assorted DSC refe		
	Assorted DSC reference books procured			

Expenditure

227001 Travel inland	17,472	12,673	72.5%
----------------------	---------------	--------	-------

Vote: 583 Buyende District**2016/17 Quarter 2****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

227004 Fuel, Lubricants and Oils	3,000	800	26.7%
222001 Telecommunications	500	250	50.0%
221012 Small Office Equipment	0	210	N/A
221011 Printing, Stationery, Photocopying and Binding	500	368	73.6%
221014 Bank Charges and other Bank related costs	0	12	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,472	14,313	Non Wage Rec't:	63.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,472	14,313	Total	63.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications are expected to be cleared at district.)	10 (land applications are expected to be cleared at district.)	50.00	No challenge
No. of Land board meetings	4 (land board meetings at district headquarters.)	2 (land board meeting at district headquarters.)	50.00	
Non Standard Outputs:	office of land management operated.	office of land management operated		

Expenditure

227001 Travel inland	12,736	3,866	30.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,736	3,866	Non Wage Rec't:	30.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,736	3,866	Total	30.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC Reports to be discussed by council.)	2 (LG PAC Report to be discussed by council)	50.00	No challenge
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.)	100.00	
Non Standard Outputs:	4 PAC meetings held at the district head quarters. 4 sets of minutes produced at district, reports compiled and submitted to district.	2 PAC meetings held at the district head quarters. 2 set of minutes produced at district, reports compiled and submitted to district.		

Expenditure

227001 Travel inland	0	752	N/A
211103 Allowances	0	2,295	N/A

Vote: 583 Buyende District**2016/17 Quarter 2****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>	16,480	<i>Non Wage Rec't:</i>	3,047	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,480	Total	3,047	Total	18.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (minutes of council meetings with relevant resolutions.)	4 (minutes of council meetings with relevant resolutions.)	66.67	No challenge
Non Standard Outputs:	12 months salary for 4 DEC members at district paid	6 months salary for 4 DEC members at district paid		
	12 months duty allowances for 4 DEC members at district paid	6 months duty allowances for 4 DEC members at district paid		
	4 quartely monitoring reports for LDG/PAF projects prepared at the district.	2 quartely monitoring reports for LDG/PAF projects prepared at the district.		
	Duty facilitation allowance payment schedule prepared at district, identification of projects to be visited, 6 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,	Duty facilitation allowance payment schedule prepared a		
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.			
	Medical expenses,contribution to autonomous institutions ULGA, vehicle maintained at district.			
	1 bookshelf procured at district.			

Expenditure

227001 Travel inland	8,000	22,848	285.6%
227004 Fuel, Lubricants and Oils	0	6,600	N/A
227002 Travel abroad	0	16,380	N/A
222001 Telecommunications	0	600	N/A
221007 Books, Periodicals & Newspapers	0	366	N/A

Vote: 583 Buyende District**2016/17 Quarter 2****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

221012 Small Office Equipment	0	384	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	47,178	Non Wage Rec't:	589.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	47,178	Total	589.7%

Output: Standing Committees Services

Non Standard Outputs:	Budget estimates for the FY 2016/17 discussed by the Finance and planning. Committee at district.	2 standing committee held at district headquarters.	0	No challenge
	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	Offie operations and expenses met.		
	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	16,480	7,055	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,480	7,055	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16.480	7.055	42.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 583 Buyende District**2016/17 Quarter 2****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: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	12 months salaries paid to extension workers at the 6 s/cs.	3 months salaries paid to extension workers at the 6 s/cs.	0	No challenge
-----------------------	---	--	---	--------------

Expenditure

211101 General Staff Salaries	313,367	134,669	43.0%
Wage Rec't:	313,367	134,669	43.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	313,367	134,669	43.0%

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	6 months salary for the 13 staff at district paid	0	No challenge
	1 District production office maintained & operated	1 District production office maintained & operated.		
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 subcounties.		
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated		
	4 Quarterly work plans & quarterly reports prepared and submitted to MAAIF,MFPED & NAADS Secretariat	2 Quarterly work plan		
	1 Agricultural Statistics data bank maintained at district.			

Expenditure

227001 Travel inland	22,156	11,799	53.3%
211101 General Staff Salaries	194,055	46,844	24.1%

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	194,055	<i>Wage Rec't:</i>	46,844	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	22,156	<i>Non Wage Rec't:</i>	11,799	<i>Non Wage Rec't:</i>	53.3%
<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%
Total	216,212	Total	58,643	Total	27.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (N/A)	0	No challenge
Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	2 technical staff planning meetings conducted at district Hqrs.		
	24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	12 surveillance visits on Crop weeds, pests and disease, and invasive species conducted		
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	12 Backstopping visits conducted to sub counties Making inspection visits to sub counties		
	12 Visits for inspection, certification and quality assurance of agricultural input stockists conducted.	12		
	Plant diagnostic laboratory equipped at the district headquarters.			

Expenditure

227001 Travel inland	2,154	6,656	309.0%
224006 Agricultural Supplies	9,458	6,766	71.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,154	6,656	309.0%
<i>Domestic Dev't:</i>	9,458	6,766	71.5%
<i>Donor Dev't:</i>		0	0.0%
Total	11,612	Total	115.6%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (not planned for)	0 (N/A)	0	No challenge
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	
No. of livestock vaccinated	105000 (heads of animals vaccinated in the district)	50430 (heads of animals vaccinated in the district)	48.03	

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	2 Technical staff planning meetings conducted at district Hqrs
	600 farmers trained on pasture development and nutrition	550 farmers trained on pasture development and nutrition
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	12 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties
	1 slaughter slab constructed at Irundu and Kagulu subcounties.	

Expenditure

227001 Travel inland	2,154	8,656	401.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	8,656	401.9%
Domestic Dev't:	25,869	0	0.0%
Donor Dev't:		0	0.0%
Total	28,023	8,656	30.9%

Output: Fisheries regulation

Quantity of fish harvested	1600000 (fish harvested)	900000 (fish harvested)	56.25	No challenge
No. of fish ponds stocked	4 (fish ponds stocked in the district.)	2 (fish ponds stocked in the district.)	50.00	
No. of fish ponds constructed and maintained	4 (ponds constructed and maintained)	3 (ponds constructed and maintained)	75.00	
Non Standard Outputs:	4 monitoring and compliance conducted in the district.	2 monitoring and compliance conducted in the district.		
		2 quarterly sensitisation of fish farmers in the district.		
		2 technical planning meeting conducted at the district.		

Expenditure

227001 Travel inland	0	9,110	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,354	9,110	271.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,354	9,110	271.6%

Output: Vermin control services

Vote: 583 Buyende District**2016/17 Quarter 2****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

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

Number of anti vermin operations executed quarterly 10 (Number of anti vermin operations excuted quarterl) 7 (anti vermin oprations excuted quarterl) 70.00

Non Standard Outputs: 2 sensitisation meeting held on importance of wildlife conservation.

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 600 (tsetse control traps maintained and serviced in the field) 310 (tsetse control traps maintained and serviced in the field) 51.67 No challenge

Non Standard Outputs: 8 Entomological monitoring surveys conducted 2 Entomological monitoring surveys conducted

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

4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties 2 technical staff planning meeting conducted.

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

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

Expenditure

227001 Travel inland	4,776	1,076	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,154	1,076	50.0%
Domestic Dev't:	12,967	0	0.0%
Donor Dev't:		0	0.0%
Total	15,121	1,076	7.1%

Vote: 583 Buyende District**2016/17 Quarter 2****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 Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	20 (Businesses issued with trade licenses)	0	no challenge
No of businesses inspected for compliance to the law	()	19 (Businesses inspected for compliance to the law)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (Trade sensitisation meetings organised at the district)	0	
No of awareness radio shows participated in	4 (No of awareness radio shows participated)	2 (awareness radio talk shows participated in.)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	4,364	2,501	57.3%
222001 Telecommunications	1,000	1,003	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,364	3,504	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,364	3,504	65.3%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (na)	0	No challenge
No of businesses assisted in business registration process	()	4 (Groups assisted in registration)	0	
No of awareness radio shows participated in	3 (No of awareness metrrting held)	2 (awareness metrrtings held)	66.67	
Non Standard Outputs:	N/A	na		

Expenditure

227001 Travel inland	2,084	1,503	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,084	1,503	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,084	1,503	72.1%

Output: Market Linkage Services

No. of market	()	0 (N/A)	0	No challenge
---------------	----	---------	---	--------------

Vote: 583 Buyende District**2016/17 Quarter 2****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

information reports
desseminated

No. of producers or producer groups linked to market internationally through UEPB	15 (Coordinating and mobilizing farmers to access the both internal and international market)	3 (Coordinating and mobilizing farmers to access the both internal and international market)	20.00	
---	---	--	-------	--

Non Standard Outputs: N/A n/a

Expenditure

227004 Fuel, Lubricants and Oils	1,448	1,501	103.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,448	1,501	Non Wage Rec't:	103.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,448	1,501	Total	103.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	17 (cooperative groups supervised.)	0	lack of transport
No. of cooperative groups mobilised for registration	()	2 (cooperatives mobilised to register)	0	
No. of cooperatives assisted in registration	10 (4 Cooperative registered and monitored)	8 (Cooperative registered and monitored)	80.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,704	2,006	54.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,704	2,006	Non Wage Rec't:	54.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,704	2,006	Total	54.2%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	no (na)	0	No challenge
No. of value addition facilities in the district	()	0 (na)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunities identified for industrial development	2 (2 Consultation meeting conducted)	1 (1 Consultation meeting conducted)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 583 Buyende District**2016/17 Quarter 2****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

221005 Hire of Venue (chairs, projector, etc) **1,000** 501 50.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,744	Non Wage Rec't:	501	Non Wage Rec't:	28.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,744	Total	501	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (deliveries conducted in the NGO basic health facilities.)	398 (deliveries conducted in the NGO basic health facilities.)	66.33	No challenges
Number of inpatients that visited the NGO Basic health facilities	500 (inpatients are to visit NGO health units.)	348 (inpatients are to visit NGO health units.)	69.60	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (inpatients are to visit NGO health units.)	3115 (inpatients are to visit NGO health units)	62.30	
Number of outpatients that visited the NGO Basic health facilities	40000 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	23700 (outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.)	59.25	
Non Standard Outputs:	n/a	na		

Expenditure

263367 Sector Conditional Grant **75,804** 39,226 51.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,804	Non Wage Rec't:	39,226	Non Wage Rec't:	51.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,804	Total	39,226	Total	51.7%

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

No of children	5000 (children immunised with	3816 (children immunised with	76.32	No challenges
----------------	-------------------------------	-------------------------------	-------	---------------

Vote: 583 Buyende District**2016/17 Quarter 2****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				
immunized with Pentavalent vaccine	pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)	pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	99 (villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.)	104.21	
% 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, Kakoooge HCII.)	76 (of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	101.33	
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, Kakoooge HCII.)	3000 (deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	60.00	
Number of inpatients that visited the Govt. health facilities.	7000 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	4996 (inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	71.37	
Number of outpatients that visited the Govt. health facilities.	120000 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	109500 (outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	91.25	
No of trained health related training sessions held.	4 (training sessions held at district.)	2 (training session held at district.)	50.00	
Number of trained health workers in health centers	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	160 (health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII.)	100.00	
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do school health programs. - Conduct HUMC meetings. -Maintenance of H/unit premises. - Staff welfare. - Clinical management of patients. - Promote CB-DOTs.	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		

Expenditure

263367 Sector Conditional Grant (Non-Wage)

161,890

67,457

41.7%

Vote: 583 Buyende District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	161,890	<i>Non Wage Rec't:</i>	67,457	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,890	Total	67,457	Total	41.7%

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

0 No challenges

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

227001 Travel inland	191,059	25,748	13.5%
211101 General Staff Salaries	1,088,476	544,238	50.0%
221007 Books, Periodicals & Newspapers	0	264	N/A
221012 Small Office Equipment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A

Vote: 583 Buyende District**2016/17 Quarter 2****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

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

Wage Rec't:	1,088,476	Wage Rec't:	544,238	Wage Rec't:	50.0%
Non Wage Rec't:	13,059	Non Wage Rec't:	18,684	Non Wage Rec't:	143.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	178,000	Donor Dev't:	8,051	Donor Dev't:	4.5%
Total	1,279,535	Total	570,973	Total	44.6%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly moniring of health services in the district.	assorted CME activities implemented in the district.	0	No challenges
		Maternal audit conducted in the health units.		
		2 quarterly monitoring of PHC conducted in the health units.		

Expenditure

227001 Travel inland	24,948	1,262	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,948	1,262	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,948	1,262	5.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	5000 (pupils sitting PLE)	4989 (pupils sitting PLE)	99.78	No challenge
No. of Students passing in grade one	120 (100 students passed in grade one)	57 (57 students passed in grade one)	47.50	
No. of student drop-outs	115 (pupils expected to drop out)	55 (pupils expected to drop out)	47.83	
No. of pupils enrolled in UPE	80220 (pupils enrolled in UPE)	81200 (pupils enrolled in UPE)	101.22	

Vote: 583 Buyende District**2016/17 Quarter 2****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 qualified primary teachers	1300 (qualified primary teachers)	1300 (qualified primary teachers)	100.00	
No. of teachers paid salaries	1327 (teachers paid in the district)	1327 (teachers paid in the district)	100.00	
Non Standard Outputs:	Not planned for	na		

Expenditure

263366 Sector Conditional Grant (Wage)	6,118,444	3,412,284	55.8%	
263367 Sector Conditional Grant (Non-Wage)	604,142	202,001	33.4%	
Wage Rec't:	6,118,444	Wage Rec't: 3,412,284	Wage Rec't:	55.8%
Non Wage Rec't:	604,142	Non Wage Rec't: 202,001	Non Wage Rec't:	33.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,722,586	Total 3,614,285	Total	53.8%

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

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

Expenditure

312101 Non-Residential Buildings	95,400	53,961	56.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,400	Domestic Dev't: 53,961	Domestic Dev't:	56.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	95,400	Total 53,961	Total	56.6%

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

No. of students sitting O level	()	450 (na)	0	No challenge
No. of students passing O level	()	345 (N/A)	0	
No. of teaching and non teaching staff paid	104 ()	132 (N/A)	126.92	
No. of students enrolled in USE	6500 (students are to enroll in USE.)	6850 (students are to enroll in USE)	105.38	
Non Standard Outputs:	Not planned for	N/A		

Vote: 583 Buyende District**2016/17 Quarter 2****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*

263366 Sector Conditional Grant (Wage)	0	289,620	N/A	
263367 Sector Conditional Grant (Non-Wage)	1,022,613	322,853	31.6%	
Wage Rec't:	452,399	Wage Rec't: 289,620	Wage Rec't: 64.0%	
Non Wage Rec't:	1,022,613	Non Wage Rec't: 322,853	Non Wage Rec't: 31.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,475,012	Total 612,473	Total 41.5%	

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

Non Standard Outputs:	6 technical staff and 2 support staff at DEO's office paid their salaries.	7 technical staff and 2 support staff at DEO's office paid their salaries.	0	No challenge
	4 quarterly SFG/UPE reports submitted to the ministry of education.	2 quarterly SFG/UPE reports submitted to the moes		
		office operations and expenses met.		

Expenditure

211101 General Staff Salaries	57,306	23,928	41.8%	
221002 Workshops and Seminars	3,000	1,479	49.3%	
221007 Books, Periodicals & Newspapers	736	400	54.3%	
221008 Computer supplies and Information Technology (IT)	500	200	40.0%	
221009 Welfare and Entertainment	728	400	54.9%	
221012 Small Office Equipment	164	330	201.5%	
221014 Bank Charges and other Bank related costs	400	152	38.0%	
227001 Travel inland	0	1,901	N/A	
227004 Fuel, Lubricants and Oils	3,736	6,160	164.9%	
228002 Maintenance - Vehicles	4,000	2,600	65.0%	
Wage Rec't:	57,306	Wage Rec't: 23,928	Wage Rec't: 41.8%	
Non Wage Rec't:	13,264	Non Wage Rec't: 13,622	Non Wage Rec't: 102.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,570	Total 37,550	Total 53.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (quarterly inspection reports provided to council.)	2 (quarterly inspection reports provided to council)	50.00	No challenge
---	---	--	-------	--------------

Vote: 583 Buyende District**2016/17 Quarter 2****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 tertiary institutions inspected in quarter	0 (Not planned for)	0 (na)	0	
No. of secondary schools inspected in quarter	12 (secondary schools inspected in the district)	12 (secondary schools inspected in the district)	100.00	
No. of primary schools inspected in quarter	100 (primary schools inspected in the district.)	121 (primary schools inspected in the district.)	121.00	
Non Standard Outputs:	4 quartetly SFG monitoring reports prepared	2 quartetly SFG monitoring reports prepared		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,		
	visiting 19 SFG project sites , 1 LDG SITES and 1 UCG sites , preparation of the report	PLE 2016 conducted in the district.		
		1 training of inspectors on inspection modelities conducted in the district.		

Expenditure

221014 Bank Charges and other Bank related costs	0	200	N/A	
227001 Travel inland	52,600	28,206	53.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,295	22,506	Non Wage Rec't:	49.7%
Domestic Dev't:	7,305	5,900	Domestic Dev't:	80.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	52,600	28,406	Total	54.0%

Output: Sports Development services

Non Standard Outputs:	Assorted sports equipment for the district sports team District MDD competetion conducted	Assorted sports equipment for the district sports team Participation and registation in the 2016 sports meet. District MDD competetion conducted Participation and registration at the 2016 regional MDD competetions	0	No challenge
-----------------------	--	--	---	--------------

Expenditure

227001 Travel inland	10,012	2,000	20.0%
----------------------	--------	-------	-------

Vote: 583 Buyende District**2016/17 Quarter 2****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>	10,012	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,012	Total	2,000	Total	20.0%

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

0 No challenge

Non Standard Outputs: 1 double cabin vehicle procured for the DEO's office. 1 double cabin vehicle procured for the DEO's office.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****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.	6 months salary for the staff in works office paid at district headquarters.
	4 quarterly supervision report for CAIIP and Road fund Submitted to uganda road fund head quarters.	2 quarterly supervision report for Road fund Submitted to uganda road fund head quarters.
	1 office vehicle and 2 motor cycles maintained at district headquarters.	1 office vehicle and 2 motor cycles maintained at district headquarters.
	District Road Committee Operations.	1 trai
	Office operations and expenses met at the works office.	

Expenditure

227001 Travel inland	68,000	27,472	40.4%
211101 General Staff Salaries	31,311	14,044	44.9%
228002 Maintenance - Vehicles	0	9,396	N/A
222001 Telecommunications	0	200	N/A
221007 Books, Periodicals & Newspapers	0	130	N/A
221008 Computer supplies and Information Technology (IT)	0	650	N/A
221014 Bank Charges and other Bank related costs	0	0	N/A
Wage Rec't:	31,311	Wage Rec't: 14,044	Wage Rec't: 44.9%
Non Wage Rec't:	98,000	Non Wage Rec't: 37,848	Non Wage Rec't: 38.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,311	Total 51,892	Total 40.1%

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

No of bottle necks removed from CARs	()	0 (N/A)	0	No challenge
Non Standard Outputs:		All LLGs roads maintained in all s/cs.		

Expenditure

263104 Transfers to other govt. units (Current)	0	82,976	N/A
---	---	--------	-----

Vote: 583 Buyende District**2016/17 Quarter 2****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

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

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	0	No challenge
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	0	48,568	N/A
--	---	--------	-----

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	48,568	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	48,568	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	43 (1 bottleneck repair of makanga - ndolwa link.)	0	No challenge
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants (Current)	0	3,197	N/A
--	---	-------	-----

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,197	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	3,197	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (na)	0 (N/A)	0	No challenge
Length in Km of District roads periodically maintained	51 (mechanised routine maintainance of Ndalike-Gumpi 29km, kinawambogo - Ikanda road 12km and kidera - nakibengo-itamia road 10km.)	41 (mechanised periodic maintainance of district roads)	80.39	

Vote: 583 Buyende District**2016/17 Quarter 2****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. 268 (Manual routine road maintainance of district roads.) 100.00

Routine mechanised road maintenance :

8.6kms maintained
Kitukiro - Lukotaima road.

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

7 km Iraapa -Gwase road.

11km Kitukiro -Kinaitakali - Buyende market.)

Non Standard Outputs: na N/A

Expenditure

263367 Sector Conditional Grant **562,911** 98,973 17.6%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **562,911** Non Wage Rec't: 98,973 Non Wage Rec't: 17.6%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 562,911 Total 98,973 Total 17.6%

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 challenge

Vote: 583 Buyende District**2016/17 Quarter 2****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.	6 months salary for the staff of water office.		
	4 Quarterly progress reports submitted to the ministry of water and environment,	2 Quarterly progress report submitted to the ministry of water and environment,		
	1 Vehicle, 1 motor cycle and equipment maintained at district.	2 Consultative Planning and advocacy Meetings held at district headquarters.		
	4 Consultative meetings attended at district headquarters.	Q1 report submitted to TSU4 mbale.		
	Payment of utility bills at district.	1		
	4 quarterly progress reports prepared at district.			
	Procurement of supplies at district .			
	1 National consultative meeting attended,			
	4 District Water Supply Coordination meetings held at district headquarters.			
	4 Social mobilisation Meeting conducted at district.			
	Operation and Maintenance of 1 Vehicle at district			
	4 Consultative Planning and advocacy Meetings at district headquarters.			

Expenditure

221009 Welfare and Entertainment	0	303	N/A
221008 Computer supplies and Information Technology (IT)	0	200	N/A
221014 Bank Charges and other Bank related costs	0	139	N/A
227001 Travel inland	7,521	2,814	37.4%
211101 General Staff Salaries	31,335	8,502	27.1%
222001 Telecommunications	0	400	N/A
221012 Small Office Equipment	0	100	N/A

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>	31,335	<i>Wage Rec't:</i>	8,502	<i>Wage Rec't:</i>	27.1%
<i>Non Wage Rec't:</i>	7,521	<i>Non Wage Rec't:</i>	3,955	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,856	Total	12,457	Total	32.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (old and new water sources tested for quality from all the 5 lower local governments.)	12 (old and new water sources tested for quality from all the 5 lower local governments.)	120.00	No challenge
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notice displayed on the District water office notice board at the district head quarters town council churches)	2 (Notice displayed on the District water office notice board at the district head quarters town council churches)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	2 (quarterly district water supply and sanitation coordination committee meetings at the district headquarters.)	50.00	
No. of water points tested for quality	10 (water points tested for quality in all the 5 sub counties.)	12 (water points tested for quality in all the 5 sub counties.)	120.00	
No. of supervision visits during and after construction	45 (supervision visits conducted at all the 10 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	29 (supervision visits conducted at all the 19 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.)	64.44	
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district,	1 water and sanitation district situational report prepared, invitation of members at district,		
	Regular data collection and analysis	Regular data collection and analysis		

Expenditure

227001 Travel inland	7,521	4,417	58.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,521	4,417	58.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,521	4,417	58.7%

Output: Promotion of Community Based Management

No. of water user committees formed.	18 (water user committees re-formed in the 6 subcounties.)	19 (water user committees re-formed in the 6 subcounties.)	105.56	No challenge
No. of water and Sanitation promotional events undertaken	2 (water and sanitation promotional events undertaken in the district.)	2 (water and sanitation promotional events undertaken in the district.)	100.00	

Vote: 583 Buyende District**2016/17 Quarter 2****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 Water User Committee members trained	84 (committee members to be trained on water usage in 6 subcounties.)	121 (committee members to be trained on water usage in 6 subcounties.)	144.05	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (na)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (water and sanitation promotional events undertaken in the district.)	3 (water and sanitation promotional events undertaken in the district.)	150.00	
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.	2 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.		

Expenditure

227001 Travel inland	11,281	7,171	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,281	7,171	63.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,281	7,171	63.6%

Output: Promotion of Sanitation and Hygiene

		0	No challenge
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district. 2 Radio Talk Shows conducted 1 Environmental Impact Assessment carried out on 19 new water sources in the district.	

Expenditure

227001 Travel inland	11,281	4,860	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,281	4,860	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,281	4,860	43.1%

Vote: 583 Buyende District**2016/17 Quarter 2****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*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	BOQs prepared and investment costs done	BOQs prepared and investment costs done	0	No challenge
<i>Expenditure</i>				
281503 Engineering and Design Studies & Plans for capital works	29,093	2,630	9.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	29,093	Domestic Dev't: 2,630	Domestic Dev't: 9.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,093	Total 2,630	Total 9.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards	1 quarterly revenue mobilisation from the district. 2 quarterly sensitisation meetings on natural resources mgt conducted in Kagulu, Nkondo and kidera s/cs. 2 quarterly accountability reports submitted to MoW&E, Kampala. Office operations and exp
	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.	

Expenditure

227001 Travel inland	4,487	2,062	45.9%
211101 General Staff Salaries	64,086	31,986	49.9%
228002 Maintenance - Vehicles	0	310	N/A
222001 Telecommunications	0	480	N/A
221014 Bank Charges and other Bank related costs	0	20	N/A

Vote: 583 Buyende District**2016/17 Quarter 2****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>	64,086	<i>Wage Rec't:</i>	31,986	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	4,487	<i>Non Wage Rec't:</i>	2,871	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,573	Total	34,857	Total	50.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (20 women and 40 men participated in planting days.)	65 (participated in planting days.)	108.33	No challenge
Area (Ha) of trees established (planted and surviving)	5 (1200 tree seedlings established.)	2 (ree seedlings established.)	40.00	
Non Standard Outputs:	n/a	training in plantation management conducted at district. 1 eucalyptus tree plantation weeded and teak trees pruned.		

Expenditure

224006 Agricultural Supplies	21,533	5,666	26.3%
211103 Allowances	0	310	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		310	0.0%
<i>Domestic Dev't:</i>	21,533	5,666	26.3%
<i>Donor Dev't:</i>		0	0.0%
Total	21,533	5,976	27.8%

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

No. of community members trained (Men and Women) in forestry management	60 (20 women and 40 men trained in forestry mgt.)	45 (trained in forestry mgt.)	75.00	No challenge
No. of Agro forestry Demonstrations	1 (agroforestry demonstration)	2 (Maintainance of of anursery bed.)	200.00	
Non Standard Outputs:	na	na		

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	8 (quarterly monitoring and compliance surveys/	4 (quarterly monitoring and compliance surveys/ inspections	50.00	No challenge
----------------------------------	---	---	-------	--------------

Vote: 583 Buyende District**2016/17 Quarter 2****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

surveys/inspections undertaken	inspections undertaken in all 6 s/cs.)	undertaken in all 6 s/cs.)
Non Standard Outputs:	N/A	na

Expenditure

227001 Travel inland	2,100	815	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	815	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	815	38.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shad management committees formulated.)	2 (water shad management committees formulated.)	50.00	No challenge
Non Standard Outputs:	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	2 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (wetland action plans and regulations developed.)	1 (wetland action plans and regulations developed.)	100.00	No challenge
Area (Ha) of Wetlands demarcated and restored	5 (wetland action plan and regulations developed at district headquarters. Planning of trees in degraded sections of Nakabira Buyende Swamp.)	3 (wetland action plan and regulations developed at district headquarters)	60.00	
Non Standard Outputs:	Not planned for	1 quarterly consultations on invasive weedon both L.Kyoga and R.Nile.		

Expenditure

227001 Travel inland	3,998	2,903	72.6%
----------------------	--------------	-------	-------

Vote: 583 Buyende District**2016/17 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,998	<i>Non Wage Rec't:</i>	2,903	<i>Non Wage Rec't:</i>	72.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,998	Total	2,903	Total	72.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.)	2 (compliance inspection and monitoring visits conducted on wetlands of Bugaya and Town Council.)	50.00	No challenge
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry.	2 Quarterly reports prepared and delivered to the line ministry.		

Expenditure

227001 Travel inland	2,472	620	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,472	620	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,472	620	25.1%

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

No. of new land disputes settled within FY	4 (Follow up on land disputes in the district)	2 (Follow up on land disputes in the district)	50.00	No challenge
Non Standard Outputs:	4 quarterly sensitisation meetings on urban planning carried out in the district. 4 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.	2 quarterly sensitisation and coordination meetings on land title acquisition carried out in the s/cs.		

Expenditure

227001 Travel inland	5,446	1,482	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,446	1,482	27.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,446	1,482	27.2%

Output: Infrastructure Planning

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	6 urban centres planned for.	1 quarterly sensitisation and compliance visits conducted on physical planning standards in the district.
	5 sub-county land coordinated in surveying at their respective s/cs	5 s/c physical planning committees formed and trained.

Expenditure

227001 Travel inland	2,805	1,966	70.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,805	1,966	70.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,805	1,966	70.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development	0	No challenge
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	2 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.		
	4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry.			

Expenditure

211101 General Staff Salaries	80,229	38,074	47.5%
-------------------------------	---------------	--------	-------

Vote: 583 Buyende District**2016/17 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	0	333		N/A
222001 Telecommunications	0	975		N/A
224006 Agricultural Supplies	221,348	89,277		40.3%
227001 Travel inland	10,264	4,806		46.8%
227004 Fuel, Lubricants and Oils	0	364		N/A
228002 Maintenance - Vehicles	0	960		N/A
Wage Rec't:	80,229	Wage Rec't: 38,074	Wage Rec't:	47.5%
Non Wage Rec't:	10,264	Non Wage Rec't: 6,099	Non Wage Rec't:	59.4%
Domestic Dev't:	221,348	Domestic Dev't: 90,616	Domestic Dev't:	40.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	311,841	Total 134,789	Total	43.2%

Output: Probation and Welfare Support

No. of children settled	11 (children settled.)	7 (children settled.)	63.64	No challenge
Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	2 quarterly District OVC committee meetings held at district headquarters.		
	4 sensitisation meetings held at district headquarters.	2 sensitisation meetings held at district headquarters.		
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.		
	4 Sub-county OVC meetings coo-dinated at s/c headquarters.	2 Sub-county OVC meetings coo-dinated at		
	lost and abandoned children resettled.6 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Buyende. Kagulu., kidera. Nkondo , bugaya.			
	4 gender based violence coordination committee meetings held at th district headquarters.			

Expenditure

227001 Travel inland	5,704	1,000		17.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,704	Non Wage Rec't: 1,000	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,704	Total 1,000	Total	17.5%

Output: Community Development Services (HLG)

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

No. of Active Community Development Workers	10 (active community development workers in the office of district community development)	10 (active community development workers in the office of district community development)	100.00	No challenge
Non Standard Outputs:	<p>4 technical staff meetings held at district headquarters.</p> <p>4 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende, Kagulu, kidera, Nkondo, Bugaya</p> <p>CDD outputs monitored in all the 6 sub counties; buyende kidera kagulu Nkondo bugaya</p> <p>active community participation in government programs in all the sub counties; buyende, kidera, kagulu, nkondo, bugaya, buyende town council</p> <p>6 sub counties with at least one community development worker</p> <p>38 community based organisations registered</p> <p>5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs</p> <p>20 quarterly reports from the 5 community development workers prepared, recruitment of 2 CDOs, recruitment of 2 CDOs</p>	<p>5 community development workers facilitated for 12 months to mobilise communities in all the 5 lower local governments on government programs</p> <p>office operations and expenses met.</p>		

Expenditure

221012 Small Office Equipment	0	400	N/A
221014 Bank Charges and other Bank related costs	0	40	N/A
227001 Travel inland	7,912	5,576	70.5%

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	6,015	<i>Non Wage Rec't:</i>	125.3%
<i>Domestic Dev't:</i>	3,112	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,912	Total	6,015	Total	76.0%

Output: Adult Learning

No. FAL Learners Trained	500 (500 FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	300 (FAL learners trained and examined in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera)	60.00	No challenge
Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters. 4 quarterly monitoring and supervision of FAL classes conducted in the district 1 FAL motor cycle maintained at district headquarters. Office operations and expenses met.	1 quarterly review meetings of FAL instructors held at district headquarters. 3 quarterly review meetings of FAL instructors held at district headquarters. 2 quarterly monitoring and supervision of FAL classes conducted in the district		

Expenditure

227001 Travel inland	15,000	7,250	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,250	48.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	7,250	48.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council supported at district headquarters)	1 (district youth council supported at district headquarters)	100.00	No challenge
---------------------------------	---	---	--------	--------------

Vote: 583 Buyende District**2016/17 Quarter 2****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 youth council meetings held at district headquarters.	1 YLP workplan submitted to the ministry of gender, kampala
	4 executive youth meetings held at district headquarters.	assorted youth activities conducted in the district.
	1 youth day celebration held at district headquarters.	1 youth chairperson facilitated at district headquarters.
	1 youth chairperson facilitated at district headquarters.	
	50 youth groups mobilised and funded under youth livelihood programme.	

Expenditure

227001 Travel inland	8,985	6,128	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,985	6,128	68.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,985	6,128	68.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	3 (Disabled assisted)	0	No challenge
Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	2 quarterly PWD council meetings held at district headquarters.		
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters		
	8 PWD groups were disbursed funds from the district.	2 PWD groups assessed for funding in the district.		
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	2 quarterly monitoring of PWD groups in 6 sub-counties in the district.		
	4 quarterly meetings of the special grant for PWD held at district headquarters.			
	8 PWD groups assessed for funding in the district.			
	Office operations and expenses met.			

Expenditure

Vote: 583 Buyende District**2016/17 Quarter 2****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

224006 Agricultural Supplies	24,000	7,592	31.6%	
227001 Travel inland	0	192	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	7,784	Non Wage Rec't:	32.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,000	7,784	Total	32.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (district youth council supported at district headquarters)	1 (district women council supported at district headquarters)	100.00	No challenge
Non Standard Outputs:	4 youth council meetings held at district headquarters.	women council meetings held at district headquarters.		
	4 executive youth meetings held at district headquarters.	1 executive women meetings held at district headquarters.		
	1 youth day celebration held at district headquarters.	1 women chairperson facilitated at district headquarters.		
	1 youth chairperson facilitated at district headquarters.	Assorted GBV activities implemented in the district.		
	50 youth groups mobilised and funded under youth livelihood programme.	Assorted UWEP acti		

Expenditure

227001 Travel inland	5,000	13,959	279.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	2,884	Non Wage Rec't:	57.7%
Domestic Dev't:		6,615	Domestic Dev't:	0.0%
Donor Dev't:		4,460	Donor Dev't:	0.0%
Total	5,000	13,959	Total	279.2%

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**

Vote: 583 Buyende District**2016/17 Quarter 2****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.	6 months salary for the district planner, population officer paid at district headquarters.	0	No challenge
	4 Quarterly progress reports (performance form B reports) for FY 2015/16 submitted to MoFPED, Kampala and sector line ministries.	1 Q4 for FY 2015/16 reports prepared. 1 Q4 for FY 2015/16 submitted to MFPED and line ministries, kampala and other reports.		
	1 Annual Performance Contract Form B Fy 2015/16 submitted to MoFPED, Kampala and sector line ministries.	1 Q1 of FY 2016/17 submitt		
	4 Quarterly LGMSD accountabilities for FY 2015/16 submitted to MoLG, Kampala.			
	12 Monthly TPC minutes held at district headquarters.			
	4 quarterly PAF review meeting held at district headquarters.			
	Office operations and administrative expenses made at the office.			

Expenditure

221012 Small Office Equipment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
227001 Travel inland	16,737	10,859	64.9%
211101 General Staff Salaries	55,085	12,754	23.2%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
Wage Rec't:	55,085	Wage Rec't: 12,754	Wage Rec't: 23.2%
Non Wage Rec't:	26,737	Non Wage Rec't: 11,809	Non Wage Rec't: 44.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,822	Total 24,563	Total 30.0%

Output: District Planning

No of Minutes of TPC meetings	12 (sets of TPC meetings conducted at district.)	7 (sets of TPC meetings conducted at district.)	58.33	No challenge
-------------------------------	--	---	-------	--------------

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

No of qualified staff in the Unit	2 (qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist.)	3 (qualified staff members to be filled in the unit as follows: 1 Population officer. 1 Office typist. Assistant statistical officer.)	150.00	
Non Standard Outputs:	1 Budget Framework Paper for 2016-17 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 DDP reviewed and submitted to the ministry. 6 feed back meetings held at sub county level	BFP conference conducted at the district headquarters.		

Expenditure

227001 Travel inland	11,180	9,401	84.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,180	9,401	84.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,180	9,401	84.1%	

Output: Statistical data collection

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

Expenditure

227001 Travel inland	4,732	623	13.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,732	623	13.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,732	623	13.2%	

Output: Demographic data collection

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

4 Quarterly population planning issues disseminated in the district.

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

Population matters coordinated & managed.

Popn. Data & inform. Collected & disseminated.

Popn. Strategic action plan drawn for district.

Support integration of popn. Variables into dev't policies, plans & prog's at district & lower levels.

Increase understanding on the R/Ship between Pop'n. & dev't, strengthen capacity of district & LLG's staff & district dev't committee

Quarterly birth and death registration.

BDR materials collected from UNICEF, Kampala.

Popn. Data & inform. Of 2014 census disseminated.

2 Quarterly population planning issues disseminated in the district.

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

Expenditure

227001 Travel inland	6,300	1,249	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,300	1,249	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,300	1,249	19.8%

Output: Development Planning

0 No challenge

Non Standard Outputs:

6 LLGs Mentored on Development planning.

Backup devices, CDS and other storage devices procured for planning unit.

2 quarterly dissemination of planning figures in the district.

6 LLGs Mentored on Development planning.

Backup devices, CDS and other storage devices procured for planning unit

Expenditure

227001 Travel inland	8,771	2,425	27.6%
----------------------	-------	-------	-------

Vote: 583 Buyende District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,771	<i>Non Wage Rec't:</i>	2,425	<i>Non Wage Rec't:</i>	27.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,771	Total	2,425	Total	27.6%

Output: Management Information Systems

0 No challenge

Non Standard Outputs: DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.

Planning unit connected to mobile internet.

Planning unit connected to mobile internet.

Expenditure

227001 Travel inland	2,200	200	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	200	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	200	9.1%

Output: Operational Planning

0 No challenges faced

Non Standard Outputs: 4 quarterly status report on implementation of mitigation measures for LDG projects prepared

BOQs and specifications for LDG projects prepared

BOQs and specifications for LDG projects prepared

2 quarterly status report on implementation of mitigation measures for LDG projects prepared

Environmental impact assessment report for all district LDG projects prepared

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the ministry of local government	1 quarterly monitoring of capital projects conducted in the district.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively	2 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance , planning and economic development respectively
	2016 internal assessment report prepared and submitted to ministry of local government.	

Expenditure

227001 Travel inland	5,020	2,090	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,020	2,090	41.6%
Donor Dev't:		0	0.0%
Total	5,020	2,090	41.6%

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 No challenges

Vote: 583 Buyende District**2016/17 Quarter 2****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	6 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.	2 workshops of LGIAA attended in kampala.
	1 uganda local government internal auditor's association AGM attended in Fortportal.	Office operations and expenses met.
	6 consultative visits to ministry headquarters and institutions made.	
	1 computer serviced at district headquarters.	
	1 motorcycle repaired and maintained at district headquarters.	
	1 laptop computer procured for the internal audit department.	
	Office operations and expenses made.	

Expenditure

227001 Travel inland	10,869	6,702	61.7%
211101 General Staff Salaries	46,765	12,332	26.4%
221014 Bank Charges and other Bank related costs	0	59	N/A

Wage Rec't:	46,765	Wage Rec't:	12,332	Wage Rec't:	26.4%
Non Wage Rec't:	10,869	Non Wage Rec't:	6,761	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,633	Total	19,093	Total	33.1%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal department audit conducted at district headquarters.)	2 (quarterly internal department audit conducted at district headquarters.)	50.00	No challenges
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Every end of subsquant month of the next quarter i.e. Q1 on 31/10/2016; Q2 on 31/01/2017; Q3 on 30/04/2017 and Q4 on 31/07/2017.)	31/7/2017 (Every end of subsquant month of the next quarter i.e. Q2 on 31/01/2017)	#Error	

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

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

Expenditure

227001 Travel inland	8,964	3,876	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,964	3,876	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,964	3,876	43.2%

Output: Sector Capacity Development

Non Standard Outputs:	staff trained in the department	staff trained in the department	0	No challenges faced
-----------------------	---------------------------------	---------------------------------	---	---------------------

Expenditure

221003 Staff Training	1,192	315	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,192	315	26.4%
Donor Dev't:		0	0.0%
Total	1,192	315	26.4%

Output: Sector Management and Monitoring

0 No challenge

Vote: 583 Buyende District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs: 4 quarterly internal audit monitoring conducted in the district. 2 quarterly internal audit monitoring conducted in the district.

Expenditure

227001 Travel inland	3,409	800	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,409	800	23.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,409	800	23.5%

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

0 No challenge

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

Expenditure

312213 ICT Equipment	2,000	2,200	110.0%
312203 Furniture & Fixtures	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	2,600	130.0%
Donor Dev't:		0	0.0%
Total	2,000	2,600	130.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,034,007	Wage Rec't:	4,892,931	Wage Rec't:	54.2%
Non Wage Rec't:	3,734,939	Non Wage Rec't:	1,541,867	Non Wage Rec't:	41.3%
Domestic Dev't:	817,447	Domestic Dev't:	466,833	Domestic Dev't:	57.1%
Donor Dev't:	178,000	Donor Dev't:	12,511	Donor Dev't:	7.0%
Total	13,764,393	Total	6,914,142	Total	50.2%

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		LCIV: BUDIOPE EAST		682,062	199,756
Sector: Agriculture				2,867	0
LG Function: Agricultural Extension Services				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: BUGAYA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugaya subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and Transport				1,454	0
LG Function: District, Urban and Community Access Roads				1,454	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,454	0
LCII: BUGAYA				1,454	0
Item: 281502 Feasibility Studies for Capital Works					
Removing bottle neck		Sector Conditional Grant (Non-Wage)	N/A	1,454	0
Sector: Education				583,287	183,564
LG Function: Pre-Primary and Primary Education				179,999	57,558
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,919	0
LCII: KITUKIRO				959	0
Item: 312101 Non-Residential Buildings					
KITUKIRO TOWN SHIP		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NAMUSIKIZI				959	0
Item: 312101 Non-Residential Buildings					
IRAPA P/S		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: NGANDHO				5,001	0
Item: 312101 Non-Residential Buildings					
BUYAMBA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,001	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				173,080	57,558
LCII: BUGAYA				37,191	11,916
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinaitakali Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,055	3,537
Bugaya P/S		Sector Conditional Grant (Non-Wage)	N/A	5,750	1,775

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	199,756
Naloose Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,727	2,224
Kigweri Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,304	1,921
Bugaya Muslim Primary School		Sector Conditional Grant (Wage)	N/A	7,355	2,459
LCII: BUTASWA				14,207	4,856
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namulikya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,027	2,656
Butaswa P/S		Sector Conditional Grant (Non-Wage)	N/A	6,180	2,200
LCII: GUMPI				30,625	10,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
Innula Catholic Primary school		Sector Conditional Grant (Non-Wage)	N/A	6,407	2,163
Gumpi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,406	2,476
INUULA P/S		Sector Conditional Grant (Non-Wage)	N/A	6,137	2,074
Kimbaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,626	1,494
Lukotaime		Sector Conditional Grant (Non-Wage)	N/A	6,049	2,017
LCII: GWASE				14,360	4,715
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gwase Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,216	2,666
Kirimbi Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,144	2,049
LCII: KITUKIRO				11,536	3,918
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitukiro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,524	1,486

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	199,756
Kitukiro Township Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,012	2,432
LCII: NABITULA				6,939	2,343
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabitula P/S		Sector Conditional Grant (Non-Wage)	N/A	6,939	2,343
LCII: NAMUSIKIZI				22,095	7,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namukunyu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,881	2,636
Iraapa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,239	2,111
Namusikizi Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,975	2,669
LCII: NGANDHO				16,381	5,581
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyamba P/S		Sector Conditional Grant (Non-Wage)	N/A	7,764	2,710
Ngandho Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,618	2,871
LCII: WANDAGO				19,745	6,591
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wandago P/S		Sector Conditional Grant (Wage)	N/A	7,713	2,580
Nabisiki SDA Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,020	1,669
Nabisiki Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,012	2,343
LG Function: Secondary Education				403,288	126,006
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				403,288	126,006
LCII: BUGAYA				110,094	38,410
Item: 263367 Sector Conditional Grant (Non-Wage)					
LUNAR INTERNATIONAL COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	110,094	38,410
LCII: BUTASWA				45,867	15,410
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	199,756
ST PETERS NAMULIKYA		Sector Conditional Grant (Non-Wage)	N/A	45,867	15,410
LCII: GWASE Item: 263367 Sector Conditional Grant (Non-Wage)				145,636	42,309
GWASE PREMIER COLLEGE		Sector Conditional Grant (Non-Wage)	N/A	145,636	42,309
LCII: NGANDHO Item: 263367 Sector Conditional Grant (Non-Wage)				101,691	29,877
39774		Sector Conditional Grant (Non-Wage)	N/A	101,691	29,877
Sector: Health				34,454	16,191
LG Function: Primary Healthcare				34,454	16,191
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,030	8,779
LCII: BUTASWA Item: 263367 Sector Conditional Grant (Non-Wage)				11,396	4,387
Namulikya FLEP HCII		Sector Conditional Grant (Non-Wage)	N/A	11,396	4,387
			(transferred)		
LCII: KITUKIRO Item: 263367 Sector Conditional Grant (Non-Wage)				4,317	2,193
Lunar HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,193
			(transferred)		
LCII: NAMUSIKIZI Item: 263367 Sector Conditional Grant (Non-Wage)				4,317	2,198
Iraapa HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,198
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,424	7,412
LCII: BUGAYA Item: 263367 Sector Conditional Grant (Non-Wage)				11,218	5,784
Bugaya HC III		Sector Conditional Grant (Non-Wage)	N/A	11,218	5,784
			(transferred)		
LCII: NGANDHO Item: 263367 Sector Conditional Grant (Non-Wage)				3,205	1,629
Ngandho HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,629
			(transferred)		
Sector: Public Sector Management				60,000	0
LG Function: District and Urban Administration				60,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				60,000	0
LCII: BUGAYA				60,000	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUGAYA		<i>LCIV: BUDIOPE EAST</i>		682,062	199,756
Item: 312102 Residential Buildings					
Rehabilitation of a 4 classroom block at Bugaya p/s		District Unconditional Grant (Wage)	N/A	41,000	0
Construction a 5 stance VIP latrine at Bugya p/s		District Unconditional Grant (Wage)	N/A	19,000	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	303,568
<i>Sector: Agriculture</i>				2,867	0
<i>LG Function: Agricultural Extension Services</i>				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: KAGULU				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagulu s/c		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<i>Sector: Works and Transport</i>				125,154	88,822
<i>LG Function: District, Urban and Community Access Roads</i>				125,154	88,822
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				125,154	88,822
LCII: Not Specified				125,154	88,822
Item: 263367 Sector Conditional Grant (Non-Wage)					
mechanised periodic maintenance of Ndalike -Gumpi-irundu road		Sector Conditional Grant (Non-Wage)	N/A	125,154	88,822
			(works done)		
<i>Sector: Education</i>				520,854	195,131
<i>LG Function: Pre-Primary and Primary Education</i>				246,883	107,061
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,195	53,961
LCII: BUKUTULA				76,874	43,268
Item: 312101 Non-Residential Buildings					
3- classroom block constructed	Igalaza SDA p/s	Development Grant	Works Underway	76,874	43,268
			(ongoing)		
LCII: BUMOGOLI				323	0
Item: 312101 Non-Residential Buildings					
BUMOGOLI P/S		Sector Conditional Grant (Non-Wage)	N/A	323	0
LCII: KABUKYE				4,999	10,693
Item: 312101 Non-Residential Buildings					
KABUKYE PARENT		Sector Conditional Grant (Non-Wage)	Works Underway	4,999	10,693
			(ongoing)		
Output: Provision of furniture to primary schools				6,500	0
LCII: BUKUTULA				6,500	0
Item: 312203 Furniture & Fixtures					
IGALAZA SDA		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,188	53,100
LCII: BUKUTULA				34,360	11,474

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	303,568
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukutula P/S		Sector Conditional Grant (Non-Wage)	N/A	8,209	2,748
St. Paul Mpunde Primary School		Sector Conditional Grant (Wage)	N/A	7,611	2,545
Mpunde Muslim Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,618	2,207
Igalaza SDA P/S		Sector Conditional Grant (Non-Wage)	N/A	4,794	2,382
Igalaza Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,129	1,592
LCII: BUMOGOLI				11,310	3,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumogoli P/S		Sector Conditional Grant (Non-Wage)	N/A	6,421	2,143
Kamugoya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,889	1,624
LCII: IRUNDU				21,548	7,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
Irundu Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,748	3,604
Irundu COPE Centre		Sector Conditional Grant (Non-Wage)	N/A	2,685	904
Irundu Township Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,114	2,715
LCII: IYINGO				16,724	5,406
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyingo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,589	2,007
Igwaya Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,135	3,399
LCII: KABUKYE				19,804	6,609
Item: 263367 Sector Conditional Grant (Non-Wage)					
NSOMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	7,997	2,676

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	303,568
Ngole Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,943
Kabukye Parents P/S		Sector Conditional Grant (Non-Wage)	N/A	5,976	1,990
LCII: KAGULU				35,412	12,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mulali Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,990	3,453
Kagulu Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,326	2,464
Busuyi SDA P/S		Sector Conditional Grant (Non-Wage)	N/A	5,414	1,770
Miru Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,487	2,167
Kirimwa Catholic Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,195	2,404
LCII: NKOONE				19,030	6,361
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bupioko Primary School		Sector Conditional Grant (Wage)	N/A	8,639	2,844
Nkoone Primary School		Sector Conditional Grant (Non-Wage)	N/A	10,391	3,518
LG Function: Secondary Education				273,971	88,071
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				273,971	88,071
LCII: IRUNDU				197,755	65,498
Item: 263367 Sector Conditional Grant (Non-Wage)					
IRUNDU CENTRAL ACADEMY		Sector Conditional Grant (Non-Wage)	N/A	39,775	21,591
IRUNDU MODERN SS		Sector Conditional Grant (Non-Wage)	N/A	157,980	43,907
LCII: KAGULU				76,216	22,572
Item: 263367 Sector Conditional Grant (Non-Wage)					
ST JAMES KAGULU SSS		Sector Conditional Grant (Non-Wage)	N/A	76,216	22,572
Sector: Health				41,533	19,614
LG Function: Primary Healthcare				41,533	19,614

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KAGULU		<i>LCIV: BUDIOPE EAST</i>		712,408	303,568
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				27,110	12,285
LCII: BUKUTULA				11,396	4,387
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Lwanga HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,396	4,387
			(transferred)		
LCII: BUMOGOLI				4,317	2,198
Item: 263367 Sector Conditional Grant (Non-Wage)					
Joy HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,198
			(transferred)		
LCII: KABUKYE				11,396	5,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Mitiya Mulumba HCII		Sector Conditional Grant (Non-Wage)	N/A	11,396	5,700
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,424	7,329
LCII: IRUNDU				11,218	5,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
Irundu HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,218	5,700
			(transferred)		
LCII: KAGULU				3,205	1,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagulu HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,629
			(transferred)		
Sector: Water and Environment				22,000	0
LG Function: Rural Water Supply and Sanitation				22,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,000	0
LCII: IYINGO				22,000	0
Item: 312104 Other Structures					
Rehabilitation of water system at Iyingo landing site		Transitional Development Grant	N/A	22,000	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		180,006	31,505
Sector: Agriculture				2,867	0
LG Function: Agricultural Extension Services				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: NAMUSITA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and Transport				53,638	3,278
LG Function: District, Urban and Community Access Roads				53,638	3,278
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				53,638	3,278
LCII: Not Specified				53,638	3,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
kinawambogo -ikanda-road		Sector Conditional Grant (Non-Wage)	N/A	53,638	3,278
			(works done)		
Sector: Education				112,266	24,405
LG Function: Pre-Primary and Primary Education				112,266	24,405
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				323	0
LCII: IKANDA				323	0
Item: 312101 Non-Residential Buildings					
IKANDA P/S		Sector Conditional Grant (Non-Wage)	N/A	323	0
Output: Latrine construction and rehabilitation				39,200	0
LCII: NDOLWA				39,200	0
Item: 312101 Non-Residential Buildings					
CONSTRUCTION OF VIP LATRINE AT NDWOLWA P/S		Sector Conditional Grant (Non-Wage)	N/A	39,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,743	24,405
LCII: IKANDA				8,990	3,012
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,990	3,012
LCII: MANGO				10,588	3,523
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mango Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,101	1,696

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		180,006	31,505
Igoola Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,487	1,827
LCII: NAMUSITA				19,964	6,688
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namusita Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,319	2,135
St.Kizito Nambula P/S		Sector Conditional Grant (Non-Wage)	N/A	6,107	2,037
Kakooge Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,538	2,515
LCII: NDOLWA				12,769	4,362
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namugongo Primary School		Not Specified	N/A	5,042	1,777
Ndolwa Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,727	2,585
LCII: WESUNIRE				20,432	6,821
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wesunire P/S		Sector Conditional Grant (Non-Wage)	N/A	8,479	2,839
Baganzi P/S		Sector Conditional Grant (Non-Wage)	N/A	6,793	2,269
Butongole P/S		Sector Conditional Grant (Non-Wage)	N/A	5,160	1,713
Sector: Health				7,522	3,822
LG Function: Primary Healthcare				7,522	3,822
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,317	2,193
LCII: NDOLWA				4,317	2,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wesunire FLEP HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,193
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,205	1,629
LCII: NAMUSITA				3,205	1,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakooge HC II		Sector Conditional Grant (Wage)	N/A	3,205	1,629
			(transferred)		

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE		<i>LCIV: BUDIOPE WEST</i>		180,006	31,505
<i>Sector: Water and Environment</i>				3,714	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,714	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,714	0
LCII: IKANDA				3,714	0
Item: 312104 Other Structures					
Rehabilitation of 2 bore hole in Buyende sub-county (!10%)		Not Specified	N/A	3,714	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	402,576
Sector: Agriculture				2,867	0
LG Function: Agricultural Extension Services				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: BUYENDE				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende TC		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
Sector: Works and Transport				0	51,765
LG Function: District, Urban and Community Access Roads				0	51,765
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				0	48,568
LCII: BUYENDE				0	48,568
Item: 263101 LG Conditional grants (Current)					
Rehabilitation of all town council roads		Sector Conditional Grant (Non-Wage)	N/A	0	48,568
Output: Bottle necks Clearance on Community Access Roads				0	3,197
LCII: Not Specified				0	3,197
Item: 263101 LG Conditional grants (Current)					
Makanga - Ndolwa link bottleneck	makanga - ndolwa	Sector Conditional Grant (Non-Wage)	N/A	0	3,197
			(works done)		
Sector: Education				796,093	208,855
LG Function: Pre-Primary and Primary Education				25,597	8,152
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,597	8,152
LCII: BUYENDE				8,085	2,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende P/S		Sector Conditional Grant (Non-Wage)	N/A	8,085	2,755
LCII: MAKANGA				5,852	1,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buseete P/S		Sector Conditional Grant (Non-Wage)	N/A	5,852	1,950
LCII: NAKABIRA BAGEYA				11,660	3,446
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakabira Cope primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,503
Nakabira Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,830	1,943
LG Function: Secondary Education				610,495	48,700
<i>Lower Local Services</i>					

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	402,576
Output: Secondary Capitation(USE)(LLS)				610,495	48,700
LCII: KINAWAMBOGO				73,092	22,161
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUDIOPE SS		Sector Conditional Grant (Non-Wage)	N/A	73,092	22,161
LCII: MAKANGA				85,005	26,539
Item: 263367 Sector Conditional Grant (Non-Wage)					
HOLY TRINITY COLLEGE BUYENDE		Sector Conditional Grant (Non-Wage)	N/A	85,005	26,539
LCII: Not Specified				452,399	0
Item: 263207 Treasury Transfers to Ministries (Capital)					
All secondary schools in Buyende district		Sector Conditional Grant (Non-Wage)	N/A	452,399	0
LG Function: Education & Sports Management and Inspection				160,000	152,004
<i>Capital Purchases</i>					
Output: Administrative Capital				160,000	152,004
LCII: BUYENDE				160,000	152,004
Item: 312201 Transport Equipment					
PROCUREMENT OF VEHICLE FOR EDUCATION DEPARTMENT.		Sector Conditional Grant (Non-Wage)	Completed	160,000	152,004
			(Functional)		
Sector: Health				22,615	11,491
LG Function: Primary Healthcare				22,615	11,491
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,396	5,791
LCII: KINAWAMBOGO				11,396	5,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wesunire Catholic HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,396	5,791
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,218	5,700
LCII: BUYENDE				11,218	5,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyende HCIII		Sector Conditional Grant (Non-Wage)	N/A	11,218	5,700
			(transferred)		
Sector: Public Sector Management				162,114	127,866
LG Function: District and Urban Administration				142,114	127,866
<i>Capital Purchases</i>					
Output: Administrative Capital				142,114	127,866
LCII: BUYENDE				142,114	127,866
Item: 312102 Residential Buildings					

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUYENDE TC		<i>LCIV: BUDIOPE WEST</i>		985,688	402,576
OBLIGATION FOR THE CONSTRUCTION OF THE ADMINISTRATION BLOCK AT THE DISTRICT HEADQUARTER		Transitional Development Grant	Works Underway	134,000	127,866
			(works on progress)		
Item: 312213 ICT Equipment Lap top		Transitional Development Grant	N/A	3,500	0
DSTV		Transitional Development Grant	N/A	4,614	0
LG Function: Local Government Planning Services				20,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	0
LCII: BUYENDE				20,000	0
Item: 312101 Non-Residential Buildings					
Obligation to pay the contractor on who supplied the motor cycle to planning unit		District Unconditional Grant (Wage)	N/A	20,000	0
Sector: Accountability				2,000	2,600
LG Function: Internal Audit Services				2,000	2,600
<i>Capital Purchases</i>					
Output: Administrative Capital				2,000	2,600
LCII: BUYENDE				2,000	2,600
Item: 312203 Furniture & Fixtures					
bookshelf	audit dept	District Discretionary Development Equalization Grant	Completed	0	400
Item: 312213 ICT Equipment					
Procurement 1 lap top for Audit		District Discretionary Development Equalization Grant	Completed	2,000	2,200

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	131,731
<i>Sector: Agriculture</i>				2,867	0
<i>LG Function: Agricultural Extension Services</i>				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: KIDERA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidera Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<i>Sector: Works and Transport</i>				47,688	3,000
<i>LG Function: District, Urban and Community Access Roads</i>				47,688	3,000
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,688	3,000
LCII: Not Specified				47,688	3,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
kidera-nakibengo road		Sector Conditional Grant (Non-Wage)	N/A	47,688	3,000
				(works done)	
<i>Sector: Education</i>				256,599	82,898
<i>LG Function: Pre-Primary and Primary Education</i>				133,185	42,955
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,964	0
LCII: BUYANJA				959	0
Item: 312101 Non-Residential Buildings					
BUYANJA SDA		Sector Conditional Grant (Non-Wage)	N/A	959	0
LCII: KIDERA				5,005	0
Item: 312101 Non-Residential Buildings					
ST KIZITO KIDERA		Sector Conditional Grant (Wage)	N/A	5,005	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,221	42,955
LCII: BUKUNGU				6,093	2,032
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukungu P/S		Sector Conditional Grant (Non-Wage)	N/A	6,093	2,032
LCII: BUYANJA				16,294	5,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
COPE Centre Kabalongo C/P		Sector Conditional Grant (Non-Wage)	N/A	2,860	938
Buyanja p/s		Sector Conditional Grant (Non-Wage)	N/A	6,494	2,167

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	131,731
Butayunjwa Lutheran Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,939	2,321
LCII: KASIIRA				10,887	3,728
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabugudho Primary school		Sector Conditional Grant (Non-Wage)	N/A	5,181	1,785
Kasiira Muslim		Sector Conditional Grant (Non-Wage)	N/A	5,706	1,943
LCII: KIDERA				24,444	8,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Kizito Kidera Primary School		Sector Conditional Grant (Wage)	N/A	5,568	1,859
St Jude Katogwe Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,326	2,281
Kidera Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,114	2,353
Kyankoole Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,810
LCII: MISERU				16,644	5,552
Item: 263367 Sector Conditional Grant (Non-Wage)					
Miseru Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,808	2,607
Itamia Primary school		Sector Conditional Grant (Non-Wage)	N/A	8,836	2,945
LCII: NDUUDU				9,107	3,661
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mirengeizo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,499	2,165
Nduudu Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,607	1,496
LCII: Not Specified				26,225	8,907
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakawa Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,101	1,721
Bulembo p/s		Sector Conditional Grant (Non-Wage)	N/A	8,851	2,891

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	131,731
Buyanja S D A Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,910	2,167
Kibbale Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,363	2,128
LCII: NTAALA				17,527	5,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasaala Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,458	1,795
Ntaala Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,429	1,444
Kisaikye I F C Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,640	2,108
LG Function: Secondary Education				123,414	39,944
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,414	39,944
LCII: BUYANJA				33,108	12,022
Item: 263367 Sector Conditional Grant (Non-Wage)					
BRAIN TRUST HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	N/A	33,108	12,022
LCII: KIDERA				90,307	27,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
KIDERA SS		Sector Conditional Grant (Non-Wage)	N/A	90,307	27,921
Sector: Health				108,512	45,833
LG Function: Primary Healthcare				108,512	45,833
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				0	5,581
LCII: BUKUNGU				0	5,581
Item: 312101 Non-Residential Buildings					
OPD construction an Bukungu HCII	Bukungu tc	Development Grant	Completed	0	5,581
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,317	2,193
LCII: BUYANJA				4,317	2,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyanja SDA HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,193
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				104,195	38,058
LCII: BUKUNGU				3,205	1,629

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIDERA		<i>LCIV: BUDIOPE WEST</i>		420,666	131,731
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukungu HC II		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,629
			(transferred)		
LCII: KIDERA				100,990	36,429
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidera HC IV		Sector Conditional Grant (Non-Wage)	N/A	100,990	36,429
			(transferred)		
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Not Specified				5,000	0
Item: 312104 Other Structures					
Rehabilitation of 3 boreholes in kidera sub county		Sector Conditional Grant (Non-Wage)	N/A	5,000	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		238,292	51,278
<i>Sector: Agriculture</i>				2,867	0
<i>LG Function: Agricultural Extension Services</i>				2,867	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				2,867	0
LCII: NDULYA				2,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkondo Subcounty		Sector Conditional Grant (Non-Wage)	N/A	2,867	0
<i>Sector: Education</i>				117,656	35,965
<i>LG Function: Pre-Primary and Primary Education</i>				53,813	15,832
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,500	0
LCII: KIGINGI				6,500	0
Item: 312203 Furniture & Fixtures					
KIGINGI P/S		Sector Conditional Grant (Non-Wage)	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,313	15,832
LCII: IMMERI				13,039	4,436
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iringa Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,480	2,163
Immeri P/S		Sector Conditional Grant (Non-Wage)	N/A	6,560	2,274
LCII: IRINGA				12,018	3,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigeizere Primary School		Sector Conditional Grant (Wage)	N/A	5,538	1,852
Iringa T/ship Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,480	1,987
LCII: KIGINGI				16,374	5,456
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkondo Moslem Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,349	1,447
Kigingi Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,436	1,810
Nkondo Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,589	2,200
LCII: NDULYA				5,881	2,101

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		238,292	51,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndulya Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,881	2,101
<i>LG Function: Secondary Education</i>				63,843	20,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,843	20,134
LCII: NDULYA				63,843	20,134
Item: 263367 Sector Conditional Grant (Non-Wage)					
BALIGEYA		Sector Conditional Grant (Non-Wage)	N/A	63,843	20,134
MEM.SEED SCHOOL					
Sector: Health				23,057	15,313
<i>LG Function: Primary Healthcare</i>				23,057	15,313
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,634	7,984
LCII: IRINGA				4,317	2,193
Item: 263367 Sector Conditional Grant (Non-Wage)					
NKDU HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	2,193
			(transferred)		
LCII: KIGINGI				4,317	5,791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigingi HCII		Sector Conditional Grant (Non-Wage)	N/A	4,317	5,791
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,424	7,329
LCII: IRINGA				3,205	1,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iringa HCII		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,629
			(transferred)		
LCII: NDULYA				11,218	5,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkondo HCIII		Sector Conditional Grant (Wage)	N/A	11,218	5,700
			(transferred)		
Sector: Water and Environment				19,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				19,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				19,200	0
LCII: KIGINGI				19,200	0
Item: 312104 Other Structures					
5-stance vip latrine constructed at Kabonge	kakoooge trading centre.	Development Grant	N/A	19,200	0
Sector: Social Development				4,348	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NKONDO		<i>LCIV: BUDIOPE WEST</i>		238,292	51,278
<i>LG Function: Community Mobilisation and Empowerment</i>				4,348	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,348	0
LCII: IMMERI				4,348	0
Item: 312203 Furniture & Fixtures					
Procurement of 200 chairs for the community centre to Nkondo- Kidera (NKUDO)		Transitional Development Grant	N/A	4,348	0
Sector: Public Sector Management				71,164	0
<i>LG Function: Local Government Planning Services</i>				71,164	0
<i>Capital Purchases</i>					
Output: Administrative Capital				71,164	0
LCII: KIGINGI				71,164	0
Item: 312101 Non-Residential Buildings					
Construction of a 3 classroom block and an office and store at Kigingi primary school.		District Discretionary Development Equalization Grant	N/A	71,164	0

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,014,168	3,791,383
Sector: Agriculture				2,542	0
LG Function: District Production Services				2,542	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,542	0
LCII: Not Specified				2,542	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
assorted projects		Development Grant	N/A	2,542	0
Sector: Works and Transport				336,431	86,849
LG Function: District, Urban and Community Access Roads				336,431	86,849
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	82,976
LCII: Not Specified				0	82,976
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	82,976
Output: District Roads Maintenance (URF)				336,431	3,872
LCII: Not Specified				336,431	3,872
Item: 263367 Sector Conditional Grant (Non-Wage)					
routine maintainance of roads		Sector Conditional Grant (Non-Wage)	N/A	336,431	3,872
			(works done)		
Sector: Education				6,118,444	3,701,904
LG Function: Pre-Primary and Primary Education				6,118,444	3,412,284
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,118,444	3,412,284
LCII: Not Specified				6,118,444	3,412,284
Item: 263366 Sector Conditional Grant (Wage)					
all primary schools in Buyende district		Sector Conditional Grant (Wage)	N/A	6,118,444	3,412,284
LG Function: Secondary Education				0	289,620
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	289,620
LCII: Not Specified				0	289,620
Item: 263366 Sector Conditional Grant (Wage)					
all USE secondary schools		Not Specified	N/A	0	289,620
Sector: Water and Environment				556,751	2,630
LG Function: Rural Water Supply and Sanitation				556,751	2,630
<i>Capital Purchases</i>					
Output: Administrative Capital				29,093	2,630
LCII: Not Specified				29,093	2,630
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 583 Buyende District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,014,168	3,791,383
Preparation of BOQs and investment servicing		Development Grant	Completed	29,093	2,630
Output: Borehole drilling and rehabilitation				527,658	0
LCII: Not Specified				527,658	0
Item: 312104 Other Structures					
18 deep boreholes drilled		Development Grant	N/A	449,230	0
15 deep old boreholes rehabilitated in the district		Development Grant	N/A	78,428	0

Vote: 583 Buyende District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 583 Buyende District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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